

Fiscal Year 2015 Operating Budget

Department of Transportation and Public Facilities Conference Committee (CC) Book



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements, other salary adjustments, Health Insurance and Working Reserve Rate decreases	Total: \$1,429.2 UGF: \$165.0 DGF: \$24.2 Other: \$1,234.2 Fed: \$5.8	The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases.
2	Various Appropriations/ Various Allocations	Deletion of Long-Term Vacant Positions	Total: (\$1,513.0) UGF: (\$442.0) DGF: (\$50.0) Other: (\$1,021.0) PFT: (13) PPT: (2) Temp: (4)	As occurred in many departments, the Department of Transportation & Public Facilities deleted several long-term vacant positions and the funding associated with those positions. The deleted positions and associated funding in the appropriations are highlighted below: --Administration and Support: 6 PFT positions (\$536.8 total funding) --Design, Engineering and Construction: 5 PFT and 3 Temp positions (\$656.1 total funding) --Highways, Aviation and Facilities: 1 PFT and 2 PPT positions (\$198.3 total funding) --International Airports: 1 PFT and 1 Temp position (\$121.8 total funding)
3	Highways, Aviation and Facilities/ Central Region Facilities	New Facilities' Operating Costs	\$453.7 UGF	A total of 10 new facilities (88,359 square feet) have been added to the Central Region Facilities' inventory for the FY14/FY15 budget. These include several sand storage and snow removal equipment buildings, the Dutch Harbor hangar, the Seward maintenance shop at Crownpoint, and the Anchorage materials warehouse and projects office. An increment of \$453.7 to cover building operations costs, such as heating fuel, electricity, supplies, insurance and travel to perform maintenance was authorized. Legislative Fiscal Analyst Comment: Excluded from the Governor's budget request, but typically included in recent years, is maintenance funding for additional highway lane miles added via the capital budget. The agency is expecting approximately 127 new lane miles to be added to the inventory through FY15 with an approximate cost of \$960.0 to maintain those new miles. Those new costs are expected to be covered with existing resources.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Highways, Aviation and Facilities/ Central and Northern Region Highways and Aviation	Rural Airport Maintenance Contracts and Insurance	\$303.8 UGF	As the cost of living and doing business in rural communities has risen, pressure to increase contracts for rural airport maintenance has likewise increased. The FY14 Governor's budget request for Central Region Highways and Aviation included \$132.5 UGF to address this rising pressure on maintenance contracts, but the request was denied by the legislature. For the FY15 budget, \$137.5 was requested for the Central Region and \$166.3 for Northern Region Highways and Aviation.
5	Various Appropriations/ Various Allocations	Expanded Use of CIP Receipts in Lieu of General Funds	(\$2,019.5) UGF \$2,019.5 CIP Receipts (Other)	<p>Just over \$2 million of unrestricted general funds have been removed from the budget and were replaced with CIP Receipts. The allocations and amounts where this occurs are as follows:</p> <p>Statewide Administrative Services (\$291.8) Statewide Information Systems (\$415.0) Statewide Design & Engineering (\$370.1) Central Region Design & Engineering (\$223.8) Northern Region Design & Engineering (\$153.1) Southeast Region Design & Engineering (\$164.6) Central Region Construction & CIP Support (\$201.2) Northern Region Construction & CIP Support (\$199.9)</p> <p>The agency plans to supplant the general funds by increasing the indirect charge (via their indirect cost allocation plan) applied to all direct capital project expenditures. (Also see ITEM #9)</p> <p>Legislative Fiscal Analyst Comment: The agency is increasing their ICAP rates to replace general funds. This budget tool has been used in the past by the legislature, but the agency has generally opposed the action when it was brought up in budget discussions.</p> <p>The current federally approved maximum rate varies by transportation mode, but averages 5.45%. The average rate being applied for the FY14 budget is 3.41% and the FY15 rate will be higher to provide for these budget changes and the changes in item #9.</p>

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item	Approp/Allocation	Description	Amount/Fund	Comment
6	Design, Engineering and Construction/ Central, Northern and Southeast Design and Engineering Services	Partial Conversion of Funding Sources for Right-of-way and Utilities Programs	\$360.4 CIP Receipts (Other) (\$360.4) GF/Program Receipts (DGF)	Central, Northern, and Southeast Region Design and Engineering Services allocations all contain GF/Program Receipts collected as a result of various activities associated with right-of-way permitting and inspections. These receipts have historically been budgeted in excess of actual collections, causing the agency to utilize other funding sources in the budget to make up the difference. As alternative funding sources have become tighter, the agency requested CIP receipts to replace uncollectible GF/Program Receipts. The budget change was approved by the legislature.
7	Highways, Aviation, and Facilities/ Central and Northern Region Highways and Aviation	Alaska Railroad Signal Crossing Agreement Renewal	\$123.0 UGF	An agreement with the Alaska Railroad Corporation (ARRC) provides for inspection and routine maintenance on all DOT&PF automated crossing signals installed on ARRC property. The Central and Northern Region Highways and Aviation allocations include increments of \$72.0 and \$51.0, respectively, for these costs.
8	Marine Highway System/ Marine Engineering and Marine Shore Operations	Maintenance Crew and Port of Bellingham Lease Increase	\$226.0 UGF	Two increments were included in the budget for the Marine Highway System. \$60.0 is included in the Marine Engineering allocation for a new maintenance crewman for shore facilities (primarily dock maintenance). An existing position will be utilized and partial funding will be found within the budget. Also, the Marine Shore Operations allocation includes an additional \$166.0 of UGF to address the Port of Bellingham lease increase as a result of the inflationary cost adjustment provision in the lease.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Various allocations within the appropriations for Administration and Support and Design, Engineering and Construction	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	(\$900.0) UGF \$900.0 CIP Receipts (Other)	The legislature expanded the concept of replacing general funds with indirect cost recovery. (See item # 5) The average indirect rate for various transportation modes for FY14 is 3.41%. These rates will need to be adjusted upward in FY15 to compensate for these budget adjustments.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY15 - Summary of Significant Budget Issues

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Administration and Support/ Agency-wide Unallocated Reduction	Unallocated Travel Reduction	(\$160.8) UGF	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Transportation & Public Facilities' share of this UGF reduction is \$160.8.
11	Highways, Aviation and Facilities/ Central, Northern and Southeast Regions Highways and Aviation	Cost Control and Efficiency Measures Including Summer Overtime Reductions	(\$800.0) UGF	In an effort to reduce overall general fund spending, the legislature implemented reductions to the DOT&PF budget in the Highways and Aviation allocations as follows: Central Region - (\$311.7) Northern Region - (\$397.3) Southeast Region - (\$91.0) The agency was directed to reduce summer overtime and implement cost control and efficiency measures where possible in order to limit the impact on road and rural airport maintenance and operations.
12	Marine Highway System/ Marine Vessel Operations	Eliminate Main Line Ferry Gift Shops	(\$1,000.0) UGF	Funding for main line ferry gift shops was eliminated by the legislature to further reduce general fund spending. Gift shop type items will still be sold in vending machines and in the cafeteria.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
13	SB 138 (Chapter 14, SLA 2014)	Gas Pipeline; AGDC; Oil and Gas Production Tax	(\$70.0) CIP Receipts (Other) \$70.0 AK LNG I/A (Other)	Two Engineer/ Architects serve as technical experts for DOT&PF and work with the Alaska Gasline Development Corporation (AGDC) on the needs and impacts related to transportation infrastructure and the Alaska liquefied gas project. The fiscal note to SB 138 adjusts the funding source so the positions will be funded via Reimbursable Service Agreement (RSA) from the Alaska Liquefied Natural Gas Project Fund.

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY15 - Summary of Significant Budget Issues

FY14 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Highways, Aviation and Facilities/ Traffic Signal Management	Negative Supplemental for Municipality of Anchorage Traffic Signal Management	(\$38.3) UGF	The payment to the Municipality of Anchorage for traffic signal management was \$38.3 less than the amount budgeted. A reduction for this amount was included in the supplemental bill.
15	Highways, Aviation and Facilities/ Central Region Highways and Aviation	Negative Supplemental - Delete Portion of the \$900.0 Maintenance and Operations of Akutan Airport Increment	(\$89.5) UGF	The total amount expended, encumbered and projected to be needed to complete the fiscal year was \$810.5. A reduction for the difference (\$89.5) was included in the supplemental bill.

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2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14Fn1Bud
Administration and Support								
Commissioner's Office	1,865.1	1,940.5	1,943.6	1,968.6	0.0	1,968.6	28.1 1.4 %	0.0
Contracting and Appeals	321.0	346.8	347.8	355.7	0.0	355.7	8.9 2.6 %	0.0
EE/Civil Rights	1,019.4	1,271.6	1,277.9	1,277.9	0.0	1,277.9	6.3 0.5 %	0.0
Internal Review	1,006.2	1,140.5	1,145.7	1,112.8	0.0	1,112.8	-27.7 -2.4 %	0.0
Transportation Mgmt & Security	1,065.9	1,280.5	1,284.7	1,284.7	0.0	1,284.7	4.2 0.3 %	0.0
Statewide Admin Services	7,508.7	6,703.0	6,742.8	6,742.8	0.0	6,742.8	39.8 0.6 %	0.0
Statewide Information Systems	5,351.5	5,223.9	5,243.7	5,318.7	0.0	5,318.7	94.8 1.8 %	0.0
Leased Facilities	2,512.4	2,519.5	2,519.5	2,519.5	0.0	2,519.5	0.0	0.0
Human Resources	2,272.7	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	0.0
Statewide Procurement	1,344.9	1,381.1	1,388.4	1,388.4	0.0	1,388.4	7.3 0.5 %	0.0
Central Support Svcs	1,158.4	1,236.9	1,243.2	1,243.2	0.0	1,243.2	6.3 0.5 %	0.0
Northern Support Services	1,522.5	1,542.3	1,551.8	1,551.8	0.0	1,551.8	9.5 0.6 %	0.0
Southeast Support Services	1,655.4	1,884.9	1,892.2	1,891.9	0.0	1,891.9	7.0 0.4 %	0.0
Statewide Aviation	3,013.7	3,364.9	3,386.9	3,387.2	0.0	3,387.2	22.3 0.7 %	0.0
Program Development	5,221.6	5,937.5	5,971.0	5,996.0	0.0	5,996.0	58.5 1.0 %	0.0
Central Region Planning	1,971.8	2,156.0	2,168.5	2,198.5	0.0	2,198.5	42.5 2.0 %	0.0
Northern Region Planning	1,859.5	1,987.3	1,997.8	2,027.8	0.0	2,027.8	40.5 2.0 %	0.0
Southeast Region Planning	616.6	636.0	639.2	670.7	0.0	670.7	34.7 5.5 %	0.0
Measurement Standards	6,178.3	7,367.8	7,409.6	7,218.1	0.0	7,218.1	-149.7 -2.0 %	0.0
Appropriation Total	47,465.6	50,287.4	50,520.7	50,520.7	0.0	50,520.7	233.3 0.5 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	5,073.0	4,572.2	4,609.5	4,609.5	0.0	4,609.5	37.3 0.8 %	0.0
SW Design & Engineering Svcs	11,447.0	12,150.0	12,906.2	12,897.2	0.0	12,897.2	747.2 6.1 %	0.0
Harbor Program Development	660.0	635.7	637.7	646.7	0.0	646.7	11.0 1.7 %	0.0
Central Design & Eng Svcs	22,405.0	22,695.0	22,833.8	22,833.8	0.0	22,833.8	138.8 0.6 %	0.0
Northern Design & Eng Svcs	17,041.9	17,126.2	17,216.0	17,216.0	0.0	17,216.0	89.8 0.5 %	0.0
Southeast Design & Eng Svcs	10,048.7	10,851.3	10,900.3	11,022.8	0.0	11,022.8	171.5 1.6 %	0.0
Central Construction & CIP	23,192.4	21,663.1	21,764.6	21,764.6	0.0	21,764.6	101.5 0.5 %	0.0
Northern Construction & CIP	20,311.8	17,649.0	17,730.1	17,730.1	0.0	17,730.1	81.1 0.5 %	0.0
Southeast Region Construction	7,586.7	7,941.1	7,965.0	7,842.5	0.0	7,842.5	-98.6 -1.2 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8 <-999 %	-160.8 <-999 %	-160.8 <-999 %
Commissioner's Office	1,968.6	1,968.6	2,135.6	2,135.6	0.0	0.0	2,135.6	167.0 8.5 %	167.0 8.5 %	0.0
Contracting and Appeals	355.7	355.7	356.4	356.4	0.0	0.0	356.4	0.7 0.2 %	0.7 0.2 %	0.0
EE/Civil Rights	1,277.9	1,277.9	1,276.9	1,276.9	0.0	0.0	1,276.9	-1.0 -0.1 %	-1.0 -0.1 %	0.0
Internal Review	1,112.8	1,112.8	1,113.0	1,113.0	0.0	0.0	1,113.0	0.2	0.2	0.0
Transportation Mgmt & Security	1,284.7	1,284.7	1,167.5	1,167.5	0.0	0.0	1,167.5	-117.2 -9.1 %	-117.2 -9.1 %	0.0
Statewide Admin Services	6,742.8	6,742.8	6,662.3	6,662.3	0.0	0.0	6,662.3	-80.5 -1.2 %	-80.5 -1.2 %	0.0
Statewide Information Systems	5,318.7	5,318.7	5,316.2	5,316.2	0.0	0.0	5,316.2	-2.5	-2.5	0.0
Leased Facilities	2,519.5	2,519.5	2,957.7	2,957.7	0.0	0.0	2,957.7	438.2 17.4 %	438.2 17.4 %	0.0
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement	1,388.4	1,388.4	1,388.2	1,388.2	0.0	0.0	1,388.2	-0.2	-0.2	0.0
Central Support Svcs	1,243.2	1,243.2	1,243.0	1,243.0	0.0	0.0	1,243.0	-0.2	-0.2	0.0
Northern Support Services	1,551.8	1,551.8	1,549.9	1,549.9	0.0	0.0	1,549.9	-1.9 -0.1 %	-1.9 -0.1 %	0.0
Southeast Support Services	1,891.9	1,891.9	1,893.5	1,893.5	0.0	0.0	1,893.5	1.6 0.1 %	1.6 0.1 %	0.0
Statewide Aviation	3,387.2	3,387.2	3,248.3	3,248.3	0.0	0.0	3,248.3	-138.9 -4.1 %	-138.9 -4.1 %	0.0
Program Development	5,996.0	5,996.0	5,808.0	5,808.0	0.0	0.0	5,808.0	-188.0 -3.1 %	-188.0 -3.1 %	0.0
Central Region Planning	2,198.5	2,198.5	2,198.1	2,198.1	0.0	0.0	2,198.1	-0.4	-0.4	0.0
Northern Region Planning	2,027.8	2,027.8	2,027.2	2,027.2	0.0	0.0	2,027.2	-0.6	-0.6	0.0
Southeast Region Planning	670.7	670.7	671.2	671.2	0.0	0.0	671.2	0.5 0.1 %	0.5 0.1 %	0.0
Measurement Standards	7,218.1	7,218.1	7,041.2	7,041.2	0.0	0.0	7,041.2	-176.9 -2.5 %	-176.9 -2.5 %	0.0
Appropriation Total	50,520.7	50,520.7	50,420.6	50,259.8	0.0	0.0	50,259.8	-260.9 -0.5 %	-260.9 -0.5 %	-160.8 -0.3 %
Design, Engineering & Constr.										
Statewide Public Facilities	4,609.5	4,609.5	4,582.6	4,582.6	0.0	0.0	4,582.6	-26.9 -0.6 %	-26.9 -0.6 %	0.0
SW Design & Engineering Svcs	12,897.2	12,897.2	12,827.2	12,827.2	0.0	0.0	12,827.2	-70.0 -0.5 %	-70.0 -0.5 %	0.0
Harbor Program Development	646.7	646.7	651.3	651.3	0.0	0.0	651.3	4.6 0.7 %	4.6 0.7 %	0.0
Central Design & Eng Svcs	22,833.8	22,833.8	22,764.6	22,764.6	0.0	0.0	22,764.6	-69.2 -0.3 %	-69.2 -0.3 %	0.0
Northern Design & Eng Svcs	17,216.0	17,216.0	17,195.7	17,195.7	0.0	0.0	17,195.7	-20.3 -0.1 %	-20.3 -0.1 %	0.0
Southeast Design & Eng Svcs	11,022.8	11,022.8	11,035.2	11,035.2	0.0	0.0	11,035.2	12.4 0.1 %	12.4 0.1 %	0.0
Central Construction & CIP	21,764.6	21,764.6	21,570.7	21,570.7	0.0	0.0	21,570.7	-193.9 -0.9 %	-193.9 -0.9 %	0.0
Northern Construction & CIP	17,730.1	17,730.1	17,657.8	17,657.8	0.0	0.0	17,657.8	-72.3 -0.4 %	-72.3 -0.4 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnIBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnIBud
Design, Engineering & Constr. (continued)								
Knik Arm Bridge/Toll Authority	1,120.4	1,806.2	1,806.2	1,806.2	0.0	1,806.2	0.0	0.0
Appropriation Total	118,886.9	117,089.8	118,369.4	118,369.4	0.0	118,369.4	1,279.6	1.1 %
State Equipment Fleet								
State Equipment Fleet	32,836.7	32,638.1	32,648.6	32,648.6	0.0	32,648.6	10.5	0.0
Appropriation Total	32,836.7	32,638.1	32,648.6	32,648.6	0.0	32,648.6	10.5	0.0
Highways/Aviation & Facilities								
Central Region Facilities	9,983.8	9,442.8	9,443.8	9,443.8	0.0	9,443.8	1.0	0.0
Northern Region Facilities	15,773.3	14,865.4	14,867.5	15,072.5	0.0	15,072.5	207.1	1.4 %
Southeast Region Facilities	1,680.8	1,587.0	1,588.0	1,588.0	0.0	1,588.0	1.0	0.1 %
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	-38.3	1,807.9	0.0	-38.3
Central Highways and Aviation	60,865.6	59,194.1	59,242.2	59,242.2	-89.5	59,152.7	48.1	0.1 %
Northern Highways & Aviation	75,960.9	74,590.5	74,624.6	74,419.6	0.0	74,419.6	-170.9	-0.2 %
Southeast Highways & Aviation	17,221.4	17,629.0	17,633.2	17,633.2	0.0	17,633.2	4.2	0.0
Whittier Access and Tunnel	4,726.0	4,756.2	4,757.2	4,757.2	0.0	4,757.2	1.0	0.0
Appropriation Total	187,968.5	183,911.2	184,002.7	184,002.7	-127.8	183,874.9	91.5	-127.8
International Airports								
Int Airport Systems Office	745.9	1,320.0	1,326.3	1,326.3	0.0	1,326.3	6.3	0.5 %
AIA Administration	7,686.6	8,073.5	8,102.8	8,102.8	0.0	8,102.8	29.3	0.4 %
AIA Facilities	20,380.7	21,895.2	21,898.3	21,898.3	0.0	21,898.3	3.1	0.0
AIA Field & Equipment Maint	14,716.8	17,683.9	17,686.0	17,703.3	0.0	17,703.3	19.4	0.1 %
AIA Operations	4,691.3	5,682.3	5,704.3	5,687.0	0.0	5,687.0	4.7	0.1 %
AIA Safety	9,629.9	11,972.9	11,975.0	11,975.0	0.0	11,975.0	2.1	0.0
FIA Administration	1,893.3	2,386.7	2,391.9	2,361.3	0.0	2,361.3	-25.4	-1.1 %
FIA Facilities	3,947.1	4,255.4	4,255.4	4,209.5	0.0	4,209.5	-45.9	-1.1 %
FIA Field & Equipment Maint	3,760.3	4,161.6	4,161.6	4,161.6	0.0	4,161.6	0.0	0.0
FIA Operations	783.2	821.1	826.3	968.9	0.0	968.9	147.8	18.0 %
FIA Safety	4,167.7	4,423.1	4,430.4	4,364.3	0.0	4,364.3	-58.8	-1.3 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Design, Engineering & Constr.													
(continued)													
Southeast Region Construction	7,842.5	7,842.5	7,766.6	7,766.6	0.0	0.0	7,766.6	-75.9	-1.0 %	-75.9	-1.0 %	0.0	
Knik Arm Bridge/Toll Authority	1,806.2	1,806.2	1,675.7	1,675.7	0.0	0.0	1,675.7	-130.5	-7.2 %	-130.5	-7.2 %	0.0	
Appropriation Total	118,369.4	118,369.4	117,727.4	117,727.4	0.0	0.0	117,727.4	-642.0	-0.5 %	-642.0	-0.5 %	0.0	
State Equipment Fleet													
State Equipment Fleet	32,648.6	32,648.6	32,743.3	32,743.3	0.0	0.0	32,743.3	94.7	0.3 %	94.7	0.3 %	0.0	
Appropriation Total	32,648.6	32,648.6	32,743.3	32,743.3	0.0	0.0	32,743.3	94.7	0.3 %	94.7	0.3 %	0.0	
Highways/Aviation & Facilities													
Central Region Facilities	9,443.8	9,443.8	9,915.0	9,915.0	0.0	0.0	9,915.0	471.2	5.0 %	471.2	5.0 %	0.0	
Northern Region Facilities	15,072.5	15,072.5	14,903.3	14,903.3	0.0	0.0	14,903.3	-169.2	-1.1 %	-169.2	-1.1 %	0.0	
Southeast Region Facilities	1,588.0	1,588.0	1,588.8	1,588.8	0.0	0.0	1,588.8	0.8	0.1 %	0.8	0.1 %	0.0	
Traffic Signal Management	1,846.2	1,807.9	1,865.9	1,865.9	0.0	0.0	1,865.9	19.7	1.1 %	58.0	3.2 %	0.0	
Central Highways and Aviation	59,242.2	59,152.7	59,423.4	59,111.7	0.0	0.0	59,111.7	-130.5	-0.2 %	-41.0	-0.1 %	-311.7	-0.5 %
Northern Highways & Aviation	74,419.6	74,419.6	74,814.5	74,417.2	0.0	0.0	74,417.2	-2.4		-2.4		-397.3	-0.5 %
Southeast Highways & Aviation	17,633.2	17,633.2	17,609.5	17,518.5	0.0	0.0	17,518.5	-114.7	-0.7 %	-114.7	-0.7 %	-91.0	-0.5 %
Whittier Access and Tunnel	4,757.2	4,757.2	4,757.1	4,757.1	0.0	0.0	4,757.1	-0.1		-0.1		0.0	
Appropriation Total	184,002.7	183,874.9	184,877.5	184,077.5	0.0	0.0	184,077.5	74.8		202.6	0.1 %	-800.0	-0.4 %
International Airports													
Int Airport Systems Office	1,326.3	1,326.3	2,162.8	2,162.8	0.0	0.0	2,162.8	836.5	63.1 %	836.5	63.1 %	0.0	
AIA Administration	8,102.8	8,102.8	7,996.9	7,996.9	0.0	0.0	7,996.9	-105.9	-1.3 %	-105.9	-1.3 %	0.0	
AIA Facilities	21,898.3	21,898.3	21,963.8	21,963.8	0.0	0.0	21,963.8	65.5	0.3 %	65.5	0.3 %	0.0	
AIA Field & Equipment Maint	17,703.3	17,703.3	17,739.6	17,739.6	0.0	0.0	17,739.6	36.3	0.2 %	36.3	0.2 %	0.0	
AIA Operations	5,687.0	5,687.0	5,681.6	5,681.6	0.0	0.0	5,681.6	-5.4	-0.1 %	-5.4	-0.1 %	0.0	
AIA Safety	11,975.0	11,975.0	11,011.5	11,011.5	0.0	0.0	11,011.5	-963.5	-8.0 %	-963.5	-8.0 %	0.0	
FIA Administration	2,361.3	2,361.3	2,364.4	2,364.4	0.0	0.0	2,364.4	3.1	0.1 %	3.1	0.1 %	0.0	
FIA Facilities	4,209.5	4,209.5	4,220.5	4,220.5	0.0	0.0	4,220.5	11.0	0.3 %	11.0	0.3 %	0.0	
FIA Field & Equipment Maint	4,161.6	4,161.6	4,179.0	4,179.0	0.0	0.0	4,179.0	17.4	0.4 %	17.4	0.4 %	0.0	
FIA Operations	968.9	968.9	968.9	968.9	0.0	0.0	968.9	0.0		0.0		0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnIBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnIBud
International Airports (continued)								
Appropriation Total	72,402.8	82,675.7	82,758.3	82,758.3	0.0	82,758.3	82.6 0.1 %	0.0
Marine Highway System								
Marine Vessel Operations	113,936.0	112,731.5	112,734.5	112,593.1	0.0	112,593.1	-138.4 -0.1 %	0.0
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	0.0	28,913.6	0.0	0.0
Marine Engineering	3,544.1	3,716.3	3,725.5	3,848.8	0.0	3,848.8	132.5 3.6 %	0.0
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	0.0	2,783.8	-101.2 -3.5 %	0.0
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	0.0	8,119.4	93.9 1.2 %	0.0
Vessel Operations Management	4,809.9	4,712.7	4,737.8	4,835.3	0.0	4,835.3	122.6 2.6 %	0.0
Appropriation Total	171,091.5	162,632.4	162,741.8	162,741.8	0.0	162,741.8	109.4 0.1 %	0.0
Agency Total	630,652.0	629,234.6	631,041.5	631,041.5	-127.8	630,913.7	1,806.9 0.3 %	-127.8
Funding Summary								
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	-127.8	283,040.6	176.3 0.1 %	-127.8
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	0.0	68,640.8	157.9 0.2 %	0.0
Other State Funds (Other)	265,195.4	273,915.0	275,387.7	275,387.7	0.0	275,387.7	1,472.7 0.5 %	0.0
Federal Receipts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	0.0	3,844.6	0.0	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget	
International Airports (continued)											
FIA Safety	4,364.3	4,364.3	4,376.5	4,376.5	0.0	0.0	4,376.5	12.2 0.3 %	12.2 0.3 %	0.0	
Appropriation Total	82,758.3	82,758.3	82,665.5	82,665.5	0.0	0.0	82,665.5	-92.8 -0.1 %	-92.8 -0.1 %	0.0	
Marine Highway System											
Marine Vessel Operations	112,593.1	112,593.1	112,214.4	111,214.4	0.0	0.0	111,214.4	-1,378.7 -1.2 %	-1,378.7 -1.2 %	-1,000.0 -0.9 %	
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0	0.0	0.0	
Marine Engineering	3,848.8	3,848.8	3,976.3	3,976.3	0.0	0.0	3,976.3	127.5 3.3 %	127.5 3.3 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0	
Reservations and Marketing	2,783.8	2,783.8	2,776.7	2,776.7	0.0	0.0	2,776.7	-7.1 -0.3 %	-7.1 -0.3 %	0.0	
Marine Shore Operations	8,119.4	8,119.4	8,200.2	8,200.2	0.0	0.0	8,200.2	80.8 1.0 %	80.8 1.0 %	0.0	
Vessel Operations Management	4,835.3	4,835.3	4,834.3	4,834.3	0.0	0.0	4,834.3	-1.0	-1.0	0.0	
Appropriation Total	162,741.8	162,741.8	162,563.3	161,563.3	0.0	0.0	161,563.3	-1,178.5 -0.7 %	-1,178.5 -0.7 %	-1,000.0 -0.6 %	
Agency Total	631,041.5	630,913.7	630,997.6	629,036.8	0.0	0.0	629,036.8	-2,004.7 -0.3 %	-1,876.9 -0.3 %	-1,960.8 -0.3 %	
Funding Summary											
Unrestricted General (UGF)	283,168.4	283,040.6	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8 -1.6 %	-4,436.0 -1.6 %	-2,931.8 -1.0 %	
Designated General (DGF)	68,640.8	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1 -0.7 %	-473.1 -0.7 %	71.0 0.1 %	
Other State Funds (Other)	275,387.7	275,387.7	278,514.1	279,414.1	0.0	0.0	279,414.1	4,026.4 1.5 %	4,026.4 1.5 %	900.0 0.3 %	
Federal Receipts (Fed)	3,844.6	3,844.6	2,850.4	2,850.4	0.0	0.0	2,850.4	-994.2 -25.9 %	-994.2 -25.9 %	0.0	

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud
Administration and Support									
Commissioner's Office	1,113.1	1,175.8	1,177.9	1,202.9	0.0	1,202.9	27.1	2.3 %	0.0
Contracting and Appeals	10.9	11.0	11.0	18.9	0.0	18.9	7.9	71.8 %	0.0
EE/Civil Rights	384.3	388.9	390.4	390.4	0.0	390.4	1.5	0.4 %	0.0
Internal Review	219.3	233.4	234.8	201.9	0.0	201.9	-31.5	-13.5 %	0.0
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	0.0	1,011.5	2.5	0.2 %	0.0
Statewide Admin Services	3,019.0	3,111.8	3,131.1	3,131.1	0.0	3,131.1	19.3	0.6 %	0.0
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	0.0	2,677.7	18.5	0.7 %	0.0
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	0.0	2,084.8	0.0		0.0
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	0.0	1,401.7	0.0		0.0
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	0.0	1,237.0	6.7	0.5 %	0.0
Central Support Svcs	762.6	771.5	774.6	774.6	0.0	774.6	3.1	0.4 %	0.0
Northern Support Services	1,093.7	1,103.1	1,110.0	1,110.0	0.0	1,110.0	6.9	0.6 %	0.0
Southeast Support Services	367.9	538.1	539.1	539.1	0.0	539.1	1.0	0.2 %	0.0
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	0.0	2,529.9	18.6	0.7 %	0.0
Program Development	646.6	637.2	637.6	562.6	0.0	562.6	-74.6	-11.7 %	0.0
Central Region Planning	115.3	115.8	116.3	146.3	0.0	146.3	30.5	26.3 %	0.0
Northern Region Planning	119.4	120.1	120.5	150.5	0.0	150.5	30.4	25.3 %	0.0
Southeast Region Planning	15.1	15.1	15.1	30.1	0.0	30.1	15.0	99.3 %	0.0
Measurement Standards	4,572.4	4,891.6	4,921.2	4,921.2	0.0	4,921.2	29.6	0.6 %	0.0
Appropriation Total	22,926.6	24,009.7	24,122.2	24,122.2	0.0	24,122.2	112.5	0.5 %	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	459.6	424.8	438.7	438.7	0.0	438.7	13.9	3.3 %	0.0
SW Design & Engineering Svcs	1,269.7	1,381.4	1,388.4	1,388.4	0.0	1,388.4	7.0	0.5 %	0.0
Harbor Program Development	385.3	395.0	395.8	395.8	0.0	395.8	0.8	0.2 %	0.0
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	0.0	1,334.0	5.2	0.4 %	0.0
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	0.0	668.1	4.0	0.6 %	0.0
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	0.0	856.4	2.4	0.3 %	0.0
Central Construction & CIP	603.5	609.8	609.8	609.8	0.0	609.8	0.0		0.0
Northern Construction & CIP	597.8	602.8	605.7	605.7	0.0	605.7	2.9	0.5 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Administration and Support													
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8	<-999 %	-160.8	<-999 %	-160.8	<-999 %
Commissioner's Office	1,202.9	1,202.9	1,204.9	1,204.9	0.0	0.0	1,204.9	2.0	0.2 %	2.0	0.2 %	0.0	
Contracting and Appeals	18.9	18.9	19.1	19.1	0.0	0.0	19.1	0.2	1.1 %	0.2	1.1 %	0.0	
EE/Civil Rights	390.4	390.4	390.7	390.7	0.0	0.0	390.7	0.3	0.1 %	0.3	0.1 %	0.0	
Internal Review	201.9	201.9	201.6	201.6	0.0	0.0	201.6	-0.3	-0.1 %	-0.3	-0.1 %	0.0	
Transportation Mgmt & Security	1,011.5	1,011.5	894.7	894.7	0.0	0.0	894.7	-116.8	-11.5 %	-116.8	-11.5 %	0.0	
Statewide Admin Services	3,131.1	3,131.1	2,762.4	2,562.4	0.0	0.0	2,562.4	-568.7	-18.2 %	-568.7	-18.2 %	-200.0	-7.2 %
Statewide Information Systems	2,677.7	2,677.7	2,259.9	2,059.9	0.0	0.0	2,059.9	-617.8	-23.1 %	-617.8	-23.1 %	-200.0	-8.8 %
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0		0.0		0.0	
Human Resources	1,401.7	1,401.7	1,401.7	1,201.7	0.0	0.0	1,201.7	-200.0	-14.3 %	-200.0	-14.3 %	-200.0	-14.3 %
Statewide Procurement	1,237.0	1,237.0	1,236.8	1,236.8	0.0	0.0	1,236.8	-0.2		-0.2		0.0	
Central Support Svcs	774.6	774.6	775.0	775.0	0.0	0.0	775.0	0.4	0.1 %	0.4	0.1 %	0.0	
Northern Support Services	1,110.0	1,110.0	1,108.0	1,108.0	0.0	0.0	1,108.0	-2.0	-0.2 %	-2.0	-0.2 %	0.0	
Southeast Support Services	539.1	539.1	540.7	540.7	0.0	0.0	540.7	1.6	0.3 %	1.6	0.3 %	0.0	
Statewide Aviation	2,529.9	2,529.9	2,524.7	2,524.7	0.0	0.0	2,524.7	-5.2	-0.2 %	-5.2	-0.2 %	0.0	
Program Development	562.6	562.6	519.5	519.5	0.0	0.0	519.5	-43.1	-7.7 %	-43.1	-7.7 %	0.0	
Central Region Planning	146.3	146.3	146.1	146.1	0.0	0.0	146.1	-0.2	-0.1 %	-0.2	-0.1 %	0.0	
Northern Region Planning	150.5	150.5	150.5	150.5	0.0	0.0	150.5	0.0		0.0		0.0	
Southeast Region Planning	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0		0.0	
Measurement Standards	4,921.2	4,921.2	4,826.0	4,826.0	0.0	0.0	4,826.0	-95.2	-1.9 %	-95.2	-1.9 %	0.0	
Appropriation Total	24,122.2	24,122.2	23,077.2	22,316.4	0.0	0.0	22,316.4	-1,805.8	-7.5 %	-1,805.8	-7.5 %	-760.8	-3.3 %
Design, Engineering & Constr.													
Statewide Public Facilities	438.7	438.7	427.0	427.0	0.0	0.0	427.0	-11.7	-2.7 %	-11.7	-2.7 %	0.0	
SW Design & Engineering Svcs	1,388.4	1,388.4	950.3	950.3	0.0	0.0	950.3	-438.1	-31.6 %	-438.1	-31.6 %	0.0	
Harbor Program Development	395.8	395.8	397.1	397.1	0.0	0.0	397.1	1.3	0.3 %	1.3	0.3 %	0.0	
Central Design & Eng Svcs	1,334.0	1,334.0	997.3	922.3	0.0	0.0	922.3	-411.7	-30.9 %	-411.7	-30.9 %	-75.0	-7.5 %
Northern Design & Eng Svcs	668.1	668.1	434.7	434.7	0.0	0.0	434.7	-233.4	-34.9 %	-233.4	-34.9 %	0.0	
Southeast Design & Eng Svcs	856.4	856.4	525.5	450.5	0.0	0.0	450.5	-405.9	-47.4 %	-405.9	-47.4 %	-75.0	-14.3 %
Central Construction & CIP	609.8	609.8	411.2	336.2	0.0	0.0	336.2	-273.6	-44.9 %	-273.6	-44.9 %	-75.0	-18.2 %

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14Fn1Bud	
Design, Engineering & Constr. (continued)										
Southeast Region Construction	167.4	93.3	93.4	93.4	0.0	93.4	0.1	0.1 %	0.0	
Appropriation Total	6,033.5	6,354.0	6,390.3	6,390.3	0.0	6,390.3	36.3	0.6 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	0.0	8,034.0	1.0		0.0	
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	0.0	11,979.5	172.0	1.5 %	0.0	
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	0.0	1,568.2	1.0	0.1 %	0.0	
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	-38.3	1,807.9	0.0		-38.3	-2.1 %
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	-89.5	53,136.3	44.4	0.1 %	-89.5	-0.2 %
Northern Highways & Aviation	70,169.8	67,821.0	67,852.4	67,682.4	0.0	67,682.4	-138.6	-0.2 %	0.0	
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	0.0	15,610.3	4.0		0.0	
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	0.0	403.8	1.0	0.2 %	0.0	
Appropriation Total	166,036.3	160,265.4	160,350.2	160,350.2	-127.8	160,222.4	84.8	0.1 %	-127.8	-0.1 %
Marine Highway System										
Marine Vessel Operations	113,440.4	112,731.5	112,734.5	112,593.1	0.0	112,593.1	-138.4	-0.1 %	0.0	
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	0.0	28,913.6	0.0		0.0	
Marine Engineering	2,013.8	2,063.1	2,064.2	2,187.5	0.0	2,187.5	124.4	6.0 %	0.0	
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	0.0	2,783.8	-101.2	-3.5 %	0.0	
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	0.0	8,119.4	93.9	1.2 %	0.0	
Vessel Operations Management	4,685.0	4,579.4	4,603.8	4,701.3	0.0	4,701.3	121.9	2.7 %	0.0	
Appropriation Total	168,940.7	160,845.9	160,946.5	160,946.5	0.0	160,946.5	100.6	0.1 %	0.0	
Agency Total	363,937.1	351,475.0	351,809.2	351,809.2	-127.8	351,681.4	334.2	0.1 %	-127.8	
Funding Summary										
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	-127.8	283,040.6	176.3	0.1 %	-127.8	
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	0.0	68,640.8	157.9	0.2 %	0.0	

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Design, Engineering & Constr.										
(continued)										
Northern Construction & CIP	605.7	605.7	404.4	329.4	0.0	0.0	329.4	-276.3 -45.6 %	-276.3 -45.6 %	-75.0 -18.5 %
Southeast Region Construction	93.4	93.4	93.8	93.8	0.0	0.0	93.8	0.4 0.4 %	0.4 0.4 %	0.0
Appropriation Total	6,390.3	6,390.3	4,641.3	4,341.3	0.0	0.0	4,341.3	-2,049.0 -32.1 %	-2,049.0 -32.1 %	-300.0 -6.5 %
Highways/Aviation & Facilities										
Central Region Facilities	8,034.0	8,034.0	8,502.7	8,502.7	0.0	0.0	8,502.7	468.7 5.8 %	468.7 5.8 %	0.0
Northern Region Facilities	11,979.5	11,979.5	11,803.2	11,803.2	0.0	0.0	11,803.2	-176.3 -1.5 %	-176.3 -1.5 %	0.0
Southeast Region Facilities	1,568.2	1,568.2	1,569.0	1,569.0	0.0	0.0	1,569.0	0.8 0.1 %	0.8 0.1 %	0.0
Traffic Signal Management	1,846.2	1,807.9	1,855.1	1,855.1	0.0	0.0	1,855.1	8.9 0.5 %	47.2 2.6 %	0.0
Central Highways and Aviation	53,225.8	53,136.3	53,388.8	53,077.1	0.0	0.0	53,077.1	-148.7 -0.3 %	-59.2 -0.1 %	-311.7 -0.6 %
Northern Highways & Aviation	67,682.4	67,682.4	68,039.9	67,642.6	0.0	0.0	67,642.6	-39.8 -0.1 %	-39.8 -0.1 %	-397.3 -0.6 %
Southeast Highways & Aviation	15,610.3	15,610.3	15,585.4	15,494.4	0.0	0.0	15,494.4	-115.9 -0.7 %	-115.9 -0.7 %	-91.0 -0.6 %
Whittier Access and Tunnel	403.8	403.8	403.7	403.7	0.0	0.0	403.7	-0.1	-0.1	0.0
Appropriation Total	160,350.2	160,222.4	161,147.8	160,347.8	0.0	0.0	160,347.8	-2.4	125.4 0.1 %	-800.0 -0.5 %
Marine Highway System										
Marine Vessel Operations	112,593.1	112,593.1	112,214.4	111,214.4	0.0	0.0	111,214.4	-1,378.7 -1.2 %	-1,378.7 -1.2 %	-1,000.0 -0.9 %
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0	0.0	0.0
Marine Engineering	2,187.5	2,187.5	2,313.6	2,313.6	0.0	0.0	2,313.6	126.1 5.8 %	126.1 5.8 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
Reservations and Marketing	2,783.8	2,783.8	2,776.7	2,776.7	0.0	0.0	2,776.7	-7.1 -0.3 %	-7.1 -0.3 %	0.0
Marine Shore Operations	8,119.4	8,119.4	8,200.2	8,200.2	0.0	0.0	8,200.2	80.8 1.0 %	80.8 1.0 %	0.0
Vessel Operations Management	4,701.3	4,701.3	4,700.5	4,700.5	0.0	0.0	4,700.5	-0.8	-0.8	0.0
Appropriation Total	160,946.5	160,946.5	160,766.8	159,766.8	0.0	0.0	159,766.8	-1,179.7 -0.7 %	-1,179.7 -0.7 %	-1,000.0 -0.6 %
Agency Total	351,809.2	351,681.4	349,633.1	346,772.3	0.0	0.0	346,772.3	-5,036.9 -1.4 %	-4,909.1 -1.4 %	-2,860.8 -0.8 %

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
 Development of the FY15 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Funding Summary										
Unrestricted General (UGF)	283,168.4	283,040.6	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8 -1.6 %	-4,436.0 -1.6 %	-2,931.8 -1.0 %
Designated General (DGF)	68,640.8	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1 -0.7 %	-473.1 -0.7 %	71.0 0.1 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud
Total	630,652.0	629,234.6	631,041.5	631,041.5	-127.8	630,913.7	1,806.9 0.3 %	-127.8
<u>Objects of Expenditure</u>								
Personal Services	388,035.4	399,802.9	401,216.1	401,091.5	-89.5	401,002.0	1,288.6 0.3 %	-89.5
Travel	6,542.3	5,962.2	6,009.7	6,141.0	0.0	6,141.0	178.8 3.0 %	0.0
Services	126,914.3	127,169.2	127,461.0	127,173.5	-38.3	127,135.2	4.3	-38.3
Commodities	102,074.2	95,693.8	95,748.2	95,776.5	0.0	95,776.5	82.7 0.1 %	0.0
Capital Outlay	7,085.8	606.5	606.5	859.0	0.0	859.0	252.5 41.6 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	0.0	3,844.6	0.0	0.0
1004 Gen Fund (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	-127.8	283,040.6	176.3 0.1 %	-127.8
1005 GF/Prgm (DGF)	7,854.6	9,094.6	9,141.4	9,141.4	0.0	9,141.4	46.8 0.5 %	0.0
1007 I/A Rcpts (Other)	5,283.4	4,757.6	4,759.0	4,759.0	0.0	4,759.0	1.4	0.0
1026 HwyCapital (Other)	32,815.3	33,425.3	33,441.2	33,441.2	0.0	33,441.2	15.9	0.0
1027 IntAirport (Other)	74,464.0	82,582.6	82,670.2	82,670.2	0.0	82,670.2	87.6 0.1 %	0.0
1061 CIP Rcpts (Other)	150,486.2	150,455.9	151,109.5	151,109.5	0.0	151,109.5	653.6 0.4 %	0.0
1076 Marine Hwy (DGF)	47,634.2	54,379.2	54,490.3	54,490.3	0.0	54,490.3	111.1 0.2 %	0.0
1108 Stat Desig (Other)	107.7	619.5	619.5	619.5	0.0	619.5	0.0	0.0
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	0.0	5,009.1	0.0	0.0
1214 WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	0.0	1,753.4	0.0	0.0
1215 UCR Rcpts (Other)	314.2	320.7	323.1	323.1	0.0	323.1	2.4 0.7 %	0.0
1229 AGDC-ISP (Other)	0.0	0.0	711.8	711.8	0.0	711.8	711.8 >999 %	0.0
<u>Positions</u>								
Perm Full Time	3,192	3,186	3,189	3,195	0	3,195	9 0.3 %	0
Perm Part Time	398	404	404	398	0	398	-6 -1.5 %	0
Temporary	229	227	227	229	0	229	2 0.9 %	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	631,041.5	630,913.7	630,997.6	629,036.8	0.0	0.0	629,036.8	-2,004.7 -0.3 %	-1,876.9 -0.3 %	-1,960.8 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	401,091.5	401,002.0	399,867.0	398,572.0	0.0	0.0	398,572.0	-2,519.5 -0.6 %	-2,430.0 -0.6 %	-1,295.0 -0.3 %
Travel	6,141.0	6,141.0	6,112.5	5,951.7	0.0	0.0	5,951.7	-189.3 -3.1 %	-189.3 -3.1 %	-160.8 -2.6 %
Services	127,173.5	127,135.2	128,544.6	128,132.9	0.0	0.0	128,132.9	959.4 0.8 %	997.7 0.8 %	-411.7 -0.3 %
Commodities	95,776.5	95,776.5	95,614.5	95,521.2	0.0	0.0	95,521.2	-255.3 -0.3 %	-255.3 -0.3 %	-93.3 -0.1 %
Capital Outlay	859.0	859.0	859.0	859.0	0.0	0.0	859.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,844.6	3,844.6	2,850.4	2,850.4	0.0	0.0	2,850.4	-994.2 -25.9 %	-994.2 -25.9 %	0.0
1004 Gen Fund (UGF)	283,168.4	283,040.6	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8 -1.6 %	-4,436.0 -1.6 %	-2,931.8 -1.0 %
1005 GF/Prgrm (DGF)	9,141.4	9,141.4	8,721.6	8,721.6	0.0	0.0	8,721.6	-419.8 -4.6 %	-419.8 -4.6 %	0.0
1007 I/A Rcpts (Other)	4,759.0	4,759.0	4,769.1	4,769.1	0.0	0.0	4,769.1	10.1 0.2 %	10.1 0.2 %	0.0
1026 HwyCapital (Other)	33,441.2	33,441.2	33,534.3	33,534.3	0.0	0.0	33,534.3	93.1 0.3 %	93.1 0.3 %	0.0
1027 IntAirport (Other)	82,670.2	82,670.2	83,741.4	83,741.4	0.0	0.0	83,741.4	1,071.2 1.3 %	1,071.2 1.3 %	0.0
1061 CIP Rcpts (Other)	151,109.5	151,109.5	153,071.7	153,971.7	-70.0	0.0	153,901.7	2,792.2 1.8 %	2,792.2 1.8 %	830.0 0.5 %
1076 Marine Hwy (DGF)	54,490.3	54,490.3	54,366.0	54,366.0	0.0	0.0	54,366.0	-124.3 -0.2 %	-124.3 -0.2 %	0.0
1108 Stat Desig (Other)	619.5	619.5	632.6	632.6	0.0	0.0	632.6	13.1 2.1 %	13.1 2.1 %	0.0
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,080.1	0.0	0.0	5,080.1	71.0 1.4 %	71.0 1.4 %	71.0 1.4 %
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0
1215 UCR Rcpts (Other)	323.1	323.1	318.7	318.7	0.0	0.0	318.7	-4.4 -1.4 %	-4.4 -1.4 %	0.0
1229 AGDC-ISP (Other)	711.8	711.8	692.9	0.0	0.0	0.0	0.0	-711.8 -100.0 %	-711.8 -100.0 %	-692.9 -100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	692.9	0.0	0.0	692.9	692.9 >999 %	692.9 >999 %	692.9 >999 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	70.0	0.0	70.0	70.0 >999 %	70.0 >999 %	70.0 >999 %
<u>Positions</u>										
Perm Full Time	3,195	3,195	3,180	3,180	0	0	3,180	-15 -0.5 %	-15 -0.5 %	0
Perm Part Time	398	398	395	395	0	0	395	-3 -0.8 %	-3 -0.8 %	0
Temporary	229	229	226	226	0	0	226	-3 -1.3 %	-3 -1.3 %	0

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Agency: Department of Transportation and Public Facilities

	[1] <u>13Actual</u>	[2] <u>14 CC</u>	[3] <u>14 Auth</u>	[4] <u>14MgtPln</u>	[5] <u>14SupRPL</u>	[6] <u>14FnlBud</u>	[4] - [2] <u>14 CC to 14MgtPln</u>	[6] - [4] <u>14MgtPln to 14FnlBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	-127.8	283,040.6	176.3 0.1 %	-127.8
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	0.0	68,640.8	157.9 0.2 %	0.0
Other State Funds (Other)	265,195.4	273,915.0	275,387.7	275,387.7	0.0	275,387.7	1,472.7 0.5 %	0.0
Federal Receipts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	0.0	3,844.6	0.0	0.0

2014 Legislature - Operating Budget
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	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>14FnIBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPIn to 15Budget</u>		<u>[7] - [2]</u> <u>14FnIBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	283,168.4	283,040.6	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8	-1.6 %	-4,436.0	-1.6 %	-2,931.8	-1.0 %
Designated General (DGF)	68,640.8	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1	-0.7 %	-473.1	-0.7 %	71.0	0.1 %
Other State Funds (Other)	275,387.7	275,387.7	278,514.1	279,414.1	0.0	0.0	279,414.1	4,026.4	1.5 %	4,026.4	1.5 %	900.0	0.3 %
Federal Receipts (Fed)	3,844.6	3,844.6	2,850.4	2,850.4	0.0	0.0	2,850.4	-994.2	-25.9 %	-994.2	-25.9 %	0.0	

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency-Wide Unallocated Reduction**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8 <-999 %	-160.8 <-999 %	-160.8 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8 <-999 %	-160.8 <-999 %	-160.8 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8 <-999 %	-160.8 <-999 %	-160.8 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Agency-Wide Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Unallocated Travel Reduction	Unalloc	-321.7	0.0	-321.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
CC: Restore portion of the \$321.7 UGF Unallocated Travel Reduction	Unalloc	160.9	0.0	160.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.9										
FY15 Enacted Total		-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,968.6	1,968.6	2,135.6	2,135.6	0.0	0.0	2,135.6	167.0	8.5 %	167.0	8.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,673.8	1,673.8	1,840.8	1,840.8	0.0	0.0	1,840.8	167.0	10.0 %	167.0	10.0 %	0.0	
Travel	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0		0.0		0.0	
Services	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0		0.0		0.0	
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	861.1	861.1	861.5	861.5	0.0	0.0	861.5	0.4		0.4		0.0	
1005 GF/Prgm (DGF)	27.3	27.3	27.4	27.4	0.0	0.0	27.4	0.1	0.4 %	0.1	0.4 %	0.0	
1026 HwyCapital (Other)	49.9	49.9	50.3	50.3	0.0	0.0	50.3	0.4	0.8 %	0.4	0.8 %	0.0	
1027 IntAirport (Other)	151.8	151.8	315.5	315.5	0.0	0.0	315.5	163.7	107.8 %	163.7	107.8 %	0.0	
1061 CIP Rcpts (Other)	564.0	564.0	564.9	564.9	0.0	0.0	564.9	0.9	0.2 %	0.9	0.2 %	0.0	
1076 Marine Hwy (DGF)	314.5	314.5	316.0	316.0	0.0	0.0	316.0	1.5	0.5 %	1.5	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	12	12	13	13	0	0	13	1	8.3 %	1	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,902.5	1,632.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		819.9										
1005 GF/Prgm (DGF)		27.1										
1026 HwyCapital (Other)		47.3										
1027 IntAirport (Other)		150.5										
1061 CIP Rcpts (Other)		555.1										
1076 Marine Hwy (DGF)		302.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		14.3										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		11.7										
FY14 Conference Committee Total		1,940.5	1,670.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		0.2										
FY14 Authorized Total		1,943.6	1,673.8	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Internal Review for Travel Expenditures	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY14 Management Plan Total		1,968.6	1,673.8	159.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1061 CIP Rcpts (Other)		-1.0										
1076 Marine Hwy (DGF)		-0.2										
FY2015 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		3.0										
1076 Marine Hwy (DGF)		2.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1076 Marine Hwy (DGF)		-1.0										
Transfer Assistant Commissioner (25-2554) from International Airport Systems Office	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		163.0										
FY15 Adjusted Base Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	355.7	355.7	356.4	356.4	0.0	0.0	356.4	0.7	0.2 %	0.7	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	306.7	306.7	307.4	307.4	0.0	0.0	307.4	0.7	0.2 %	0.7	0.2 %	0.0	
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0		0.0		0.0	
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0		0.0		0.0	
Commodities	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	18.9	18.9	19.1	19.1	0.0	0.0	19.1	0.2	1.1 %	0.2	1.1 %	0.0	
1007 I/A Rcpts (Other)	41.9	41.9	42.0	42.0	0.0	0.0	42.0	0.1	0.2 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	294.9	294.9	295.3	295.3	0.0	0.0	295.3	0.4	0.1 %	0.4	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		41.9										
1061 CIP Rcpts (Other)		293.9										
FY14 Conference Committee Total		346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
FY14 Authorized Total		347.8	298.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Internal Review to Comply with Vacancy Factor Guidelines	TrIn	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY14 Management Plan Total		355.7	306.7	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.0										
FY2015 Salary Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.9										
FY15 Adjusted Base Total		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,277.9	1,277.9	1,276.9	1,276.9	0.0	0.0	1,276.9	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,048.9	1,048.9	1,047.9	1,047.9	0.0	0.0	1,047.9	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
Travel	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0		0.0		0.0	
Services	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0		0.0		0.0	
Commodities	67.9	67.9	67.9	67.9	0.0	0.0	67.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	390.4	390.4	390.7	390.7	0.0	0.0	390.7	0.3	0.1 %	0.3	0.1 %	0.0	
1007 I/A Rcpts (Other)	25.8	25.8	25.9	25.9	0.0	0.0	25.9	0.1	0.4 %	0.1	0.4 %	0.0	
1061 CIP Rcpts (Other)	736.7	736.7	735.3	735.3	0.0	0.0	735.3	-1.4	-0.2 %	-1.4	-0.2 %	0.0	
1108 Stat Desig (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	11	11	11	11	0	0	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		25.7										
1061 CIP Rcpts (Other)		732.0										
1108 Stat Desig (Other)		125.0										
FY14 Conference Committee Total		1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		4.7										
FY14 Authorized Total		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-4.7										
FY2015 Salary Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		5.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
FY15 Adjusted Base Total		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	1,112.8	1,112.8	1,113.0	1,113.0	0.0	0.0	1,113.0	0.2	0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	928.9	928.9	929.1	929.1	0.0	0.0	929.1	0.2	0.2	0.0
Travel	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
Services	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
Commodities	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	201.9	201.9	201.6	201.6	0.0	0.0	201.6	-0.3 -0.1 %	-0.3 -0.1 %	0.0
1027 IntAirport (Other)	101.6	101.6	101.7	101.7	0.0	0.0	101.7	0.1 0.1 %	0.1 0.1 %	0.0
1061 CIP Rcpts (Other)	809.3	809.3	809.7	809.7	0.0	0.0	809.7	0.4	0.4	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		233.4										
1027 IntAirport (Other)		101.2										
1061 CIP Rcpts (Other)		805.9										
FY14 Conference Committee Total		1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		3.4										
FY14 Authorized Total		1,145.7	961.8	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority to Contracts & Appeals to Comply with Vacancy Factor Guidelines	TrOut	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
Transfer Authority to Commissioners Office for Travel Expenditures	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY14 Management Plan Total		1,112.8	928.9	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.4										
FY2015 Salary Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-1.9										
FY15 Adjusted Base Total		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,284.7	1,284.7	1,167.5	1,167.5	0.0	0.0	1,167.5	-117.2	-9.1 %	-117.2	-9.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	851.8	851.8	742.1	742.1	0.0	0.0	742.1	-109.7	-12.9 %	-109.7	-12.9 %	0.0	
Travel	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0	
Services	370.1	370.1	362.6	362.6	0.0	0.0	362.6	-7.5	-2.0 %	-7.5	-2.0 %	0.0	
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,011.5	1,011.5	894.7	894.7	0.0	0.0	894.7	-116.8	-11.5 %	-116.8	-11.5 %	0.0	
1061 CIP Rcpts (Other)	273.2	273.2	272.8	272.8	0.0	0.0	272.8	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	5	5	0	0	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY14 Conference Committee ***												
FY14 Conference Committee	ConfCom	1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,009.0										
1061 CIP Rcpts (Other)		271.5										
FY14 Conference Committee Total		1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
*** Changes from FY14 Conference Committee to FY14 Authorized ***												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		1.7										
FY14 Authorized Total		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
*** Changes from FY14 Authorized to FY14 Management Plan ***												
FY14 Management Plan Total		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
*** Changes from FY14 Management Plan to FY15 Adjusted Base ***												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (Other)		-1.7										
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1061 CIP Rcpts (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,285.7	860.3	48.3	362.6	14.5	0.0	0.0	0.0	6	0	0
*** Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends ***												
Delete Long-Term Vacant Position (25-3763)	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-118.2										
Gov's Amd+Post 30-Day Amends Total		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
*** Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted ***												
FY15 Enacted Total		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	6,742.8	6,742.8	6,662.3	6,662.3	0.0	0.0	6,662.3	-80.5	-1.2 %	-80.5	-1.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	6,376.2	6,376.2	6,295.7	6,295.7	0.0	0.0	6,295.7	-80.5	-1.3 %	-80.5	-1.3 %	0.0	
Travel	27.6	27.6	27.6	27.6	0.0	0.0	27.6	0.0		0.0		0.0	
Services	295.4	295.4	295.4	295.4	0.0	0.0	295.4	0.0		0.0		0.0	
Commodities	43.6	43.6	43.6	43.6	0.0	0.0	43.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,882.9	1,882.9	1,517.9	1,317.9	0.0	0.0	1,317.9	-565.0	-30.0 %	-565.0	-30.0 %	-200.0	-13.2 %
1005 GF/Prgm (DGF)	136.6	136.6	136.1	136.1	0.0	0.0	136.1	-0.5	-0.4 %	-0.5	-0.4 %	0.0	
1026 HwyCapital (Other)	582.5	582.5	580.5	580.5	0.0	0.0	580.5	-2.0	-0.3 %	-2.0	-0.3 %	0.0	
1027 IntAirport (Other)	395.2	395.2	394.3	394.3	0.0	0.0	394.3	-0.9	-0.2 %	-0.9	-0.2 %	0.0	
1061 CIP Rcpts (Other)	2,634.0	2,634.0	2,925.1	3,125.1	0.0	0.0	3,125.1	491.1	18.6 %	491.1	18.6 %	200.0	6.8 %
1076 Marine Hwy (DGF)	1,111.6	1,111.6	1,108.4	1,108.4	0.0	0.0	1,108.4	-3.2	-0.3 %	-3.2	-0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	66	66	65	65	0	0	65	-1	-1.5 %	-1	-1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,693.5	6,326.9	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		1,872.0										
1005 GF/Prgm (DGF)		135.4										
1026 HwyCapital (Other)		575.5										
1027 IntAirport (Other)		390.4										
1061 CIP Rcpts (Other)		2,619.6										
1076 Marine Hwy (DGF)		1,100.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		1.9										
FY14 Conference Committee Total		6,703.0	6,336.4	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1005 GF/Prgm (DGF)		1.2										
1026 HwyCapital (Other)		5.1										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		9.1										
FY14 Authorized Total		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
1005 GF/Prgm (DGF)		-1.2										
1026 HwyCapital (Other)		-5.1										
1027 IntAirport (Other)		-2.9										
1061 CIP Rcpts (Other)		-12.5										
1076 Marine Hwy (DGF)		-9.1										
FY2015 Salary Increases	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1005 GF/Prgm (DGF)		1.1										
1026 HwyCapital (Other)		4.7										
1027 IntAirport (Other)		3.2										
1061 CIP Rcpts (Other)		19.1										
1076 Marine Hwy (DGF)		9.2										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		-0.4										
1026 HwyCapital (Other)		-1.6										
1027 IntAirport (Other)		-1.2										
1061 CIP Rcpts (Other)		-7.3										
1076 Marine Hwy (DGF)		-3.3										
FY15 Adjusted Base Total		6,735.7	6,369.1	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.8										
1061 CIP Rcpts (Other)		291.8										
Delete Long-Term Vacant Position (25-1685)	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-73.4										
Gov's Amd+Post 30-Day Amends Total		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY15 Enacted Total		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,318.7	5,318.7	5,316.2	5,316.2	0.0	0.0	5,316.2	-2.5		-2.5		0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,945.6	2,945.6	2,943.1	2,943.1	0.0	0.0	2,943.1	-2.5	-0.1 %	-2.5	-0.1 %	0.0	
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0		0.0		0.0	
Services	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0	2,254.5	0.0		0.0		0.0	
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,677.7	2,677.7	2,259.9	2,059.9	0.0	0.0	2,059.9	-617.8	-23.1 %	-617.8	-23.1 %	-200.0	-8.8 %
1061 CIP Rcpts (Other)	2,641.0	2,641.0	3,056.3	3,256.3	0.0	0.0	3,256.3	615.3	23.3 %	615.3	23.3 %	200.0	6.5 %
<u>Positions</u>													
Perm Full Time	23	23	23	23	0	0	23	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,659.2										
1061 CIP Rcpts (Other)		2,564.7										
FY14 Conference Committee Total		5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1061 CIP Rcpts (Other)		1.3										
FY14 Authorized Total		5,243.7	2,870.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		75.0										
FY14 Management Plan Total		5,318.7	2,945.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
1061 CIP Rcpts (Other)		-1.3										
FY2015 Salary Increases	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1061 CIP Rcpts (Other)		2.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
1061 CIP Rcpts (Other)		-0.8										
FY15 Adjusted Base Total		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-415.0										
1061 CIP Rcpts (Other)		415.0										
Gov's Amd+Post 30-Day Amends Total		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY15 Enacted Total		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	2,519.5	2,519.5	2,957.7	2,957.7	0.0	0.0	2,957.7	438.2	17.4 %	438.2	17.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,519.5	2,519.5	2,957.7	2,957.7	0.0	0.0	2,957.7	438.2	17.4 %	438.2	17.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	434.7	434.7	872.9	872.9	0.0	0.0	872.9	438.2	100.8 %	438.2	100.8 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.8										
1061 CIP Rcpts (Other)		434.7										
FY14 Conference Committee Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Lease Cost Increase and Accumulated Shortfalls	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		438.2										
Gov's Amd+Post 30-Day Amends Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,131.0	1,131.0	1,131.0	931.0	0.0	0.0	931.0	-200.0	-17.7 %	-200.0	-17.7 %	-200.0	-17.7 %
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	92.7	0.0		0.0		0.0	
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	206.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	665.3	665.3	665.3	865.3	0.0	0.0	865.3	200.0	30.1 %	200.0	30.1 %	200.0	30.1 %
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,131.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		665.3										
1076 Marine Hwy (DGF)		270.7										
FY14 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrease General Funds and Replace with Capital Improvement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Project Receipt Authority												
1004 Gen Fund (UGF)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY15 Enacted Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	1,388.4	1,388.4	1,388.2	1,388.2	0.0	0.0	1,388.2	-0.2	-0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,278.1	1,278.1	1,282.9	1,282.9	0.0	0.0	1,282.9	4.8 0.4 %	4.8 0.4 %	0.0
Travel	9.7	9.7	4.7	4.7	0.0	0.0	4.7	-5.0 -51.5 %	-5.0 -51.5 %	0.0
Services	94.6	94.6	94.6	94.6	0.0	0.0	94.6	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.0	545.0	545.0	545.0	0.0	0.0	545.0	0.0	0.0	0.0
1026 HwyCapital (Other)	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
1027 IntAirport (Other)	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	692.0	692.0	691.8	691.8	0.0	0.0	691.8	-0.2	-0.2	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		542.5										
1026 HwyCapital (Other)		67.2										
1027 IntAirport (Other)		64.7										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		687.8										
FY14 Conference Committee Total		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		4.2										
FY14 Authorized Total		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-4.2										
FY2015 Salary Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		5.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-0.3										
1076 Marine Hwy (DGF)		-1.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,243.2	1,243.2	1,243.0	1,243.0	0.0	0.0	1,243.0	-0.2		-0.2		0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,149.2	1,149.2	1,149.0	1,149.0	0.0	0.0	1,149.0	-0.2		-0.2		0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0		0.0		0.0	
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	774.6	774.6	775.0	775.0	0.0	0.0	775.0	0.4	0.1 %	0.4	0.1 %	0.0	
1027 IntAirport (Other)	98.1	98.1	98.1	98.1	0.0	0.0	98.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	370.5	370.5	369.9	369.9	0.0	0.0	369.9	-0.6	-0.2 %	-0.6	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	12	12	12	12	0	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		769.6										
1027 IntAirport (Other)		97.6										
1061 CIP Rcpts (Other)		367.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.9										
FY14 Conference Committee Total		1,236.9	1,142.9	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		2.7										
FY14 Authorized Total		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-2.7										
FY2015 Salary Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		3.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.0										
FY15 Adjusted Base Total		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	1,551.8	1,551.8	1,549.9	1,549.9	0.0	0.0	1,549.9	-1.9 -0.1 %	-1.9 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,445.7	1,445.7	1,443.8	1,443.8	0.0	0.0	1,443.8	-1.9 -0.1 %	-1.9 -0.1 %	0.0
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,110.0	1,110.0	1,108.0	1,108.0	0.0	0.0	1,108.0	-2.0 -0.2 %	-2.0 -0.2 %	0.0
1027 IntAirport (Other)	145.3	145.3	145.5	145.5	0.0	0.0	145.5	0.2 0.1 %	0.2 0.1 %	0.0
1061 CIP Rcpts (Other)	296.5	296.5	296.4	296.4	0.0	0.0	296.4	-0.1	-0.1	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,541.3	1,435.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,102.1										
1027 IntAirport (Other)		144.6										
1061 CIP Rcpts (Other)		294.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.0										
FY14 Conference Committee Total		1,542.3	1,436.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		6.9										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.9										
FY14 Authorized Total		1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-6.9										
1027 IntAirport (Other)		-0.7										
1061 CIP Rcpts (Other)		-1.9										
FY2015 Salary Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		2.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.8										
FY15 Adjusted Base Total		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	1,891.9	1,891.9	1,893.5	1,893.5	0.0	0.0	1,893.5	1.6	0.1 %	1.6	0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,707.1	1,707.1	1,708.7	1,708.7	0.0	0.0	1,708.7	1.6	0.1 %	1.6	0.1 %	0.0
Travel	34.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0		0.0		0.0
Services	125.3	125.3	125.3	125.3	0.0	0.0	125.3	0.0		0.0		0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	539.1	539.1	540.7	540.7	0.0	0.0	540.7	1.6	0.3 %	1.6	0.3 %	0.0
1061 CIP Rcpts (Other)	1,352.8	1,352.8	1,352.8	1,352.8	0.0	0.0	1,352.8	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	14	14	14	14	0	0	14	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		520.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		1,342.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		17.3										
1061 CIP Rcpts (Other)		4.4										
FY14 Conference Committee Total		1,884.9	1,700.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		6.3										
FY14 Authorized Total		1,892.2	1,707.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Interagency Receipt Authority to Statewide Aviation for Travel Costs	TrOut	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
FY14 Management Plan Total		1,891.9	1,707.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1061 CIP Rcpts (Other)		-6.3										
FY2015 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		10.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-3.8										
FY15 Adjusted Base Total		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	3,387.2	3,387.2	3,248.3	3,248.3	0.0	0.0	3,248.3	-138.9	-4.1 %	-138.9	-4.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,870.0	2,870.0	2,731.1	2,731.1	0.0	0.0	2,731.1	-138.9	-4.8 %	-138.9	-4.8 %	0.0	
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0		0.0		0.0	
Services	403.0	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0		0.0	
Commodities	39.3	39.3	39.3	39.3	0.0	0.0	39.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	2,529.9	2,529.9	2,524.7	2,524.7	0.0	0.0	2,524.7	-5.2	-0.2 %	-5.2	-0.2 %	0.0	
1007 I/A Rcpts (Other)	253.0	253.0	253.4	253.4	0.0	0.0	253.4	0.4	0.2 %	0.4	0.2 %	0.0	
1027 IntAirport (Other)	11.8	11.8	11.8	11.8	0.0	0.0	11.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	592.5	592.5	458.4	458.4	0.0	0.0	458.4	-134.1	-22.6 %	-134.1	-22.6 %	0.0	
<u>Positions</u>													
Perm Full Time	26	26	25	25	0	0	25	-1	-3.8 %	-1	-3.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,363.8	2,786.9	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
1005 GF/Prgm (DGF)		2,511.3										
1007 I/A Rcpts (Other)		252.7										
1027 IntAirport (Other)		11.7										
1061 CIP Rcpts (Other)		588.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		1.1										
FY14 Conference Committee Total		3,364.9	2,788.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1005 GF/Prgm (DGF)		18.6										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.3										
FY14 Authorized Total		3,386.9	2,810.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Reduce Vacancy Factor	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipt Authority from Southeast Support	TrIn	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Services for Travel Costs												
1007 I/A Rcpts (Other)		0.3										
FY14 Management Plan Total		3,387.2	2,870.0	74.9	403.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1005 GF/Prgm (DGF)		-18.6										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-3.3										
FY2015 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		0.7										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		4.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.4										
Transfer 09-T005 Digital Mapping Project Manager to Department of	ATrOut	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Natural Resources												
1061 CIP Rcpts (Other)		-133.8										
FY15 Adjusted Base Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,996.0	5,996.0	5,808.0	5,808.0	0.0	0.0	5,808.0	-188.0	-3.1 %	-188.0	-3.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,468.6	5,468.6	5,288.3	5,288.3	0.0	0.0	5,288.3	-180.3	-3.3 %	-180.3	-3.3 %	0.0	
Travel	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0		0.0		0.0	
Services	471.9	471.9	464.2	464.2	0.0	0.0	464.2	-7.7	-1.6 %	-7.7	-1.6 %	0.0	
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	562.6	562.6	519.5	519.5	0.0	0.0	519.5	-43.1	-7.7 %	-43.1	-7.7 %	0.0	
1027 IntAirport (Other)	27.8	27.8	27.9	27.9	0.0	0.0	27.9	0.1	0.4 %	0.1	0.4 %	0.0	
1061 CIP Rcpts (Other)	5,405.6	5,405.6	5,260.6	5,260.6	0.0	0.0	5,260.6	-145.0	-2.7 %	-145.0	-2.7 %	0.0	
<u>Positions</u>													
Perm Full Time	45	45	43	43	0	0	43	-2	-4.4 %	-2	-4.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	3	3	0	0	3	1	50.0 %	1	50.0 %	0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		635.3										
1027 IntAirport (Other)		26.7										
1061 CIP Rcpts (Other)		5,258.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.9										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		13.7										
FY14 Conference Committee Total		5,937.5	5,335.1	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		33.1										
FY14 Authorized Total		5,971.0	5,368.6	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Non-Permanent Statistical Technician (25N13011) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Statistical Technician (25N12002) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Authority from Measurement Standards to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Authority to Central Region Planning for Advance Project Def. Funding	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Transfer Authority to Northern Region Planning for Advance Project Definition Funding	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Transfer Authority to Southeast Planning for Advance Project Definition Funding	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY14 Management Plan Total		5,996.0	5,468.6	14.1	471.9	41.4	0.0	0.0	0.0	45	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-33.1										
FY2015 Salary Increases	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		45.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate												
Reductions (continued)												
1004 Gen Fund (UGF)		-0.4										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-15.1										
Add Non-Permanent Statistical Technician (25N12003) for Entry of Crash Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY15 Adjusted Base Total		5,994.2	5,466.8	14.1	471.9	41.4	0.0	0.0	0.0	45	0	3
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Highway Safety Corridor Safe Driving Program Authority	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-35.8										
1061 CIP Rcpts (Other)		-142.7										
Gov's Amd+Post 30-Day Amends Total		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	2,198.5	2,198.5	2,198.1	2,198.1	0.0	0.0	2,198.1	-0.4	-0.4	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,068.0	2,068.0	2,067.6	2,067.6	0.0	0.0	2,067.6	-0.4	-0.4	0.0
Travel	38.4	38.4	38.4	38.4	0.0	0.0	38.4	0.0	0.0	0.0
Services	64.9	64.9	64.9	64.9	0.0	0.0	64.9	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	146.3	146.3	146.1	146.1	0.0	0.0	146.1	-0.2	-0.1 %	0.0
1061 CIP Rcpts (Other)	2,052.2	2,052.2	2,052.0	2,052.0	0.0	0.0	2,052.0	-0.2	-0.2	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,155.5	2,055.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		115.8										
1061 CIP Rcpts (Other)		2,039.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		0.5										
FY14 Conference Committee Total		2,156.0	2,055.5	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		12.0										
FY14 Authorized Total		2,168.5	2,068.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Program Development for Advance Project Definition Funding	TrIn	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY14 Management Plan Total		2,198.5	2,068.0	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1061 CIP Rcpts (Other)		-12.0										
FY2015 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		17.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-5.5										
FY15 Adjusted Base Total		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnIBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	2,027.8	2,027.8	2,027.2	2,027.2	0.0	0.0	2,027.2	-0.6	-0.6	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,803.9	1,803.9	1,803.3	1,803.3	0.0	0.0	1,803.3	-0.6	-0.6	0.0
Travel	40.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0	0.0	0.0
Services	157.8	157.8	157.8	157.8	0.0	0.0	157.8	0.0	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	150.5	150.5	150.5	150.5	0.0	0.0	150.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,877.3	1,877.3	1,876.7	1,876.7	0.0	0.0	1,876.7	-0.6	-0.6	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,986.6	1,792.7	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
1004 Gen Fund (UGF) 120.1												
1061 CIP Rcpts (Other) 1,866.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other) 0.7												
FY14 Conference Committee Total		1,987.3	1,793.4	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 0.4												
1061 CIP Rcpts (Other) 10.1												
FY14 Authorized Total		1,997.8	1,803.9	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Engineer Tech Sub Journey III (25-1362) from Part-Time to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Full-Time & Reclass												
Transfer Authority from Program Development for Advance Project	TrIn	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Definition Funding												
1004 Gen Fund (UGF) 30.0												
FY14 Management Plan Total		2,027.8	1,803.9	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -0.4												
1061 CIP Rcpts (Other) -10.1												
FY2015 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1061 CIP Rcpts (Other) 14.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -4.9												
FY15 Adjusted Base Total		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	670.7	670.7	671.2	671.2	0.0	0.0	671.2	0.5	0.1 %	0.5	0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	637.6	637.6	638.1	638.1	0.0	0.0	638.1	0.5	0.1 %	0.5	0.1 %	0.0	
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0		0.0	
Services	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0		0.0		0.0	
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	30.1	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	640.6	640.6	641.1	641.1	0.0	0.0	641.1	0.5	0.1 %	0.5	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		620.9										
FY14 Conference Committee Total		636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.2										
FY14 Authorized Total		639.2	621.1	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Program Development for Advance Project Definition Funding	TrIn	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor	TrIn	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.5										
FY14 Management Plan Total		670.7	637.6	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.2										
FY2015 Salary Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.9										
FY15 Adjusted Base Total		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	7,218.1	7,218.1	7,041.2	7,041.2	0.0	0.0	7,041.2	-176.9	-2.5 %	-176.9	-2.5 %	0.0

Objects of Expenditure

Personal Services	6,164.1	6,164.1	5,987.2	5,987.2	0.0	0.0	5,987.2	-176.9	-2.9 %	-176.9	-2.9 %	0.0
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0		0.0		0.0
Services	675.6	675.6	675.6	675.6	0.0	0.0	675.6	0.0		0.0		0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0		0.0		0.0
Capital Outlay	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	2,234.7	2,234.7	2,196.7	2,196.7	0.0	0.0	2,196.7	-38.0	-1.7 %	-38.0	-1.7 %	0.0
1005 GF/Prgrm (DGF)	2,686.5	2,686.5	2,629.3	2,629.3	0.0	0.0	2,629.3	-57.2	-2.1 %	-57.2	-2.1 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,958.8	1,958.8	1,881.5	1,881.5	0.0	0.0	1,881.5	-77.3	-3.9 %	-77.3	-3.9 %	0.0
1215 UCR Rcpts (Other)	323.1	323.1	318.7	318.7	0.0	0.0	318.7	-4.4	-1.4 %	-4.4	-1.4 %	0.0

Positions

Perm Full Time	66	66	64	64	0	0	64	-2	-3.0 %	-2	-3.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,366.4	6,312.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		2,222.5										
1005 GF/Prgm (DGF)		2,667.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,140.5										
1215 UCR Rcpts (Other)		320.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.4										
FY14 Conference Committee Total		7,367.8	6,313.8	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		18.8										
1061 CIP Rcpts (Other)		9.8										
1215 UCR Rcpts (Other)		2.4										
FY14 Authorized Total		7,409.6	6,355.6	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
Transfer Authority to Statewide Information Systems to Reduce Vacancy Factor	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-75.0										
Transfer Authority to Southeast Planning to Reduce Vacancy Factor	TrOut	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
FY14 Management Plan Total		7,218.1	6,164.1	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
1005 GF/Prgm (DGF)		-18.8										
1061 CIP Rcpts (Other)		-9.8										
1215 UCR Rcpts (Other)		-2.4										
FY2015 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		17.3										
1061 CIP Rcpts (Other)		15.0										
1215 UCR Rcpts (Other)		2.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1005 GF/Prgm (DGF)		-5.7										
1061 CIP Rcpts (Other)		-5.4										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1215 UCR Rcpts (Other)		-0.8										
FY15 Adjusted Base Total		7,207.9	6,153.9	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Positions (08-5073, 25-3689)	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-36.1										
1005 GF/Prgm (DGF)		-50.0										
1061 CIP Rcpts (Other)		-77.1										
1215 UCR Rcpts (Other)		-3.5										
Gov's Amd+Post 30-Day Amends Total		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	4,609.5	4,609.5	4,582.6	4,582.6	0.0	0.0	4,582.6	-26.9	-0.6 %	-26.9	-0.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,409.2	4,409.2	4,393.6	4,393.6	0.0	0.0	4,393.6	-15.6	-0.4 %	-15.6	-0.4 %	0.0	
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0		0.0		0.0	
Services	97.7	97.7	86.4	86.4	0.0	0.0	86.4	-11.3	-11.6 %	-11.3	-11.6 %	0.0	
Commodities	50.1	50.1	50.1	50.1	0.0	0.0	50.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	438.7	438.7	427.0	427.0	0.0	0.0	427.0	-11.7	-2.7 %	-11.7	-2.7 %	0.0	
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,143.4	4,143.4	4,128.2	4,128.2	0.0	0.0	4,128.2	-15.2	-0.4 %	-15.2	-0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	31	31	31	31	0	0	31	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	6	5	5	0	0	5	-1	-16.7 %	-1	-16.7 %	0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,571.4	4,382.4	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund (UGF)		424.8										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,119.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
FY14 Conference Committee Total		4,572.2	4,383.2	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		23.4										
L Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14)	CarryFwd	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY14 Authorized Total		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1061 CIP Rcpts (Other)		-23.4										
L Reverse Multi-Year Appropriation Ruth Burnett Sport Fish Hatchery Litigation Ch16 SLA2013 Sec15 P120 L26-29	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY2015 Salary Increases	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		35.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1061 CIP Rcpts (Other)		-11.2										
FY15 Adjusted Base Total		4,598.9	4,409.9	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (25-IN0946)	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-16.3										
Gov's Amd+Post 30-Day Amends Total		4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	12,897.2	12,897.2	12,827.2	12,827.2	0.0	0.0	12,827.2	-70.0 -0.5 %	-70.0 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,511.3	11,511.3	11,472.3	11,472.3	0.0	0.0	11,472.3	-39.0 -0.3 %	-39.0 -0.3 %	0.0
Travel	272.8	272.8	262.8	262.8	0.0	0.0	262.8	-10.0 -3.7 %	-10.0 -3.7 %	0.0
Services	805.1	805.1	805.1	805.1	0.0	0.0	805.1	0.0	0.0	0.0
Commodities	308.0	308.0	287.0	287.0	0.0	0.0	287.0	-21.0 -6.8 %	-21.0 -6.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,388.4	1,388.4	950.3	950.3	0.0	0.0	950.3	-438.1 -31.6 %	-438.1 -31.6 %	0.0
1007 I/A Rcpts (Other)	685.3	685.3	688.0	688.0	0.0	0.0	688.0	2.7 0.4 %	2.7 0.4 %	0.0
1061 CIP Rcpts (Other)	10,111.7	10,111.7	10,496.0	10,496.0	-70.0	0.0	10,426.0	314.3 3.1 %	314.3 3.1 %	-70.0 -0.7 %
1229 AGDC-ISP (Other)	711.8	711.8	692.9	0.0	0.0	0.0	0.0	-711.8 -100.0 %	-711.8 -100.0 %	-692.9 -100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	692.9	0.0	0.0	692.9	692.9 >999 %	692.9 >999 %	692.9 >999 %
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	70.0	0.0	70.0	70.0 >999 %	70.0 >999 %	70.0 >999 %
<u>Positions</u>										
Perm Full Time	74	74	73	73	0	0	73	-1 -1.4 %	-1 -1.4 %	0
Perm Part Time	3	3	4	4	0	0	4	1 33.3 %	1 33.3 %	0
Temporary	10	10	10	10	0	0	10	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,374.6										
1007 I/A Rcpts (Other)		650.1										
1061 CIP Rcpts (Other)		10,065.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1007 I/A Rcpts (Other)		35.2										
1061 CIP Rcpts (Other)		18.3										
FY14 Conference Committee Total		12,150.0	11,052.6	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1061 CIP Rcpts (Other)		37.4										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6 (HB65))	FisNot14	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 AGDC-ISP (Other)		711.8										
FY14 Authorized Total		12,906.2	11,461.3	272.8	864.1	308.0	0.0	0.0	0.0	74	3	10
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
FY14 Management Plan Total		12,897.2	11,511.3	272.8	805.1	308.0	0.0	0.0	0.0	74	3	10
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1061 CIP Rcpts (Other)		-37.4										
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-68.8	-58.8	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-68.8										
Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)	OTI	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-21.0										
FY2015 Salary Increases	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		81.1										
1229 AGDC-ISP (Other)		3.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1007 I/A Rcpts (Other)		-3.0										

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate												
Reductions (continued)												
1061 CIP Rcpts (Other)		-26.5										
1229 AGDC-ISP (Other)		-1.1										
Transfer Authority to Harbor Program Development to Meet Vacancy	TrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Factor Guidelines												
1061 CIP Rcpts (Other)		-3.0										
FY15 Adjusted Base Total		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Receipts with Capital Improvement Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority												
1004 Gen Fund (UGF)		-370.1										
1061 CIP Rcpts (Other)		370.1										
Gov's Amd+Post 30-Day Amends Total		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Fund source change from In-state Natural Gas Pipeline Fund (1229) to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Instate Natural Gas Pipeline Fund I/A (1232)												
1229 AGDC-ISP (Other)		-692.9										
1232 ISPF-I/A (Other)		692.9										
FY15 Enacted Total		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
* * * FY15 Bills * * *												
Ch. 14, SLA 2014 (SB 138) GAS PIPELINE; AGDC; OIL & GAS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PROD. TAX												
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
FY15 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	646.7	646.7	651.3	651.3	0.0	0.0	651.3	4.6	0.7 %	4.6	0.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	606.0	606.0	612.8	612.8	0.0	0.0	612.8	6.8	1.1 %	6.8	1.1 %	0.0	
Travel	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
Services	15.7	15.7	13.5	13.5	0.0	0.0	13.5	-2.2	-14.0 %	-2.2	-14.0 %	0.0	
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	395.8	395.8	397.1	397.1	0.0	0.0	397.1	1.3	0.3 %	1.3	0.3 %	0.0	
1061 CIP Rcpts (Other)	250.9	250.9	254.2	254.2	0.0	0.0	254.2	3.3	1.3 %	3.3	1.3 %	0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		395.0										
1061 CIP Rcpts (Other)		240.7										
FY14 Conference Committee Total		635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		1.2										
FY14 Authorized Total		637.7	597.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority from Statewide Design & Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.0										
FY14 Management Plan Total		646.7	606.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-1.2										
FY2015 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		2.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.0										
FY15 Adjusted Base Total		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	22,833.8	22,833.8	22,764.6	22,764.6	0.0	0.0	22,764.6	-69.2	-0.3 %	-69.2	-0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	22,058.1	22,058.1	21,988.9	21,988.9	0.0	0.0	21,988.9	-69.2	-0.3 %	-69.2	-0.3 %	0.0	
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0		0.0		0.0	
Services	548.4	548.4	548.4	548.4	0.0	0.0	548.4	0.0		0.0		0.0	
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	678.1	678.1	457.2	382.2	0.0	0.0	382.2	-295.9	-43.6 %	-295.9	-43.6 %	-75.0	-16.4 %
1005 GF/Prgm (DGF)	655.9	655.9	540.1	540.1	0.0	0.0	540.1	-115.8	-17.7 %	-115.8	-17.7 %	0.0	
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	21,462.8	21,462.8	21,730.3	21,805.3	0.0	0.0	21,805.3	342.5	1.6 %	342.5	1.6 %	75.0	0.3 %
<u>Positions</u>													
Perm Full Time	173	173	174	174	0	0	174	1	0.6 %	1	0.6 %	0	
Perm Part Time	19	19	17	17	0	0	17	-2	-10.5 %	-2	-10.5 %	0	
Temporary	22	22	22	22	0	0	22	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund (UGF)		678.1										
1005 GF/Prgm (DGF)		650.7										
1007 I/A Rcpts (Other)		36.8										
1061 CIP Rcpts (Other)		21,324.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.0										
FY14 Conference Committee Total		22,695.0	21,919.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		133.4										
FY14 Authorized Total		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Mat-Lab Tech Sub Journey (25-0747) from Seasonal to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineering Assistant III (25-0633) from Central Region Construction and CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant II (25-0650) to Central Region Construction and CIP Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	173	19	22
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.2										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-133.4										
FY2015 Salary Increases	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		4.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		182.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-55.4										
Change Matlab Tech Sub Journey IV (25-1517) from Seasonal to Full-Time for Mat Lab Technician Apprenticeship Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Matlab Tech Journey (25-0741) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		22,828.1	22,052.4	31.4	548.4	190.9	5.0	0.0	0.0	175	17	22
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -113.9												
1061 CIP Rcpts (Other) 113.9												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -223.8												
1061 CIP Rcpts (Other) 223.8												
Delete Long-Term Vacant Position (25-0428)	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -63.5												
Gov's Amd+Post 30-Day Amends Total		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												
1061 CIP Rcpts (Other) 75.0												
FY15 Enacted Total		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	17,216.0	17,216.0	17,195.7	17,195.7	0.0	0.0	17,195.7	-20.3	-0.1 %	-20.3	-0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	16,570.2	16,570.2	16,549.9	16,549.9	0.0	0.0	16,549.9	-20.3	-0.1 %	-20.3	-0.1 %	0.0
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0		0.0		0.0
Services	502.1	502.1	502.1	502.1	0.0	0.0	502.1	0.0		0.0		0.0
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	463.8	463.8	309.9	309.9	0.0	0.0	309.9	-153.9	-33.2 %	-153.9	-33.2 %	0.0
1005 GF/Prgrm (DGF)	204.3	204.3	124.8	124.8	0.0	0.0	124.8	-79.5	-38.9 %	-79.5	-38.9 %	0.0
1007 I/A Rcpts (Other)	153.1	153.1	153.3	153.3	0.0	0.0	153.3	0.2	0.1 %	0.2	0.1 %	0.0
1061 CIP Rcpts (Other)	16,394.8	16,394.8	16,607.7	16,607.7	0.0	0.0	16,607.7	212.9	1.3 %	212.9	1.3 %	0.0
<u>Positions</u>												
Perm Full Time	123	123	123	123	0	0	123	0		0		0
Perm Part Time	14	14	14	14	0	0	14	0		0		0
Temporary	6	6	5	5	0	0	5	-1	-16.7 %	-1	-16.7 %	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,124.8	16,479.0	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
1004 Gen Fund (UGF)		460.9										
1005 GF/Prgm (DGF)		203.2										
1007 I/A Rcpts (Other)		152.5										
1061 CIP Rcpts (Other)		16,308.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		1.4										
FY14 Conference Committee Total		17,126.2	16,480.4	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		85.2										
FY14 Authorized Total		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-85.2										
FY2015 Salary Increases	SalAdj	144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		138.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-44.2										
FY15 Adjusted Base Total		17,224.4	16,578.6	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-79.5										
1061 CIP Rcpts (Other)		79.5										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.1										
1061 CIP Rcpts (Other)		153.1										
Delete Long-Term Vacant Position (25-IN1101)	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)		-28.7										
Gov's Amd+Post 30-Day Amends Total		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	11,022.8	11,022.8	11,035.2	11,035.2	0.0	0.0	11,035.2	12.4	0.1 %	12.4	0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	10,429.2	10,429.2	10,541.6	10,541.6	0.0	0.0	10,541.6	112.4	1.1 %	112.4	1.1 %	0.0	
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0		0.0		0.0	
Services	370.0	370.0	270.0	270.0	0.0	0.0	270.0	-100.0	-27.0 %	-100.0	-27.0 %	0.0	
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	498.7	498.7	334.8	259.8	0.0	0.0	259.8	-238.9	-47.9 %	-238.9	-47.9 %	-75.0	-22.4 %
1005 GF/Prgrm (DGF)	357.7	357.7	190.7	190.7	0.0	0.0	190.7	-167.0	-46.7 %	-167.0	-46.7 %	0.0	
1007 I/A Rcpts (Other)	40.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	10,125.8	10,125.8	10,469.1	10,544.1	0.0	0.0	10,544.1	418.3	4.1 %	418.3	4.1 %	75.0	0.7 %
<u>Positions</u>													
Perm Full Time	76	76	76	76	0	0	76	0		0		0	
Perm Part Time	6	6	6	6	0	0	6	0		0		0	
Temporary	4	4	4	4	0	0	4	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
1004 Gen Fund (UGF)		497.8										
1005 GF/Prgm (DGF)		356.2										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		9,941.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		15.8										
FY14 Conference Committee Total		10,851.3	10,357.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		46.4										
FY14 Authorized Total		10,900.3	10,406.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align General Fund Program Receipt Authority to Match Anticipated Spending	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Change Time Status of Engineering Assistant (25-2431) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Southeast Region Construction to Reduce Vacancy Factor	TrIn	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		122.5										
FY14 Management Plan Total		11,022.8	10,429.2	36.0	370.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-46.4										
FY2015 Salary Increases	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		86.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-0.7										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-28.2										
Align Budget Authority to Match Anticipated Spending	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -167.0												
1061 CIP Rcpts (Other) 167.0												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -164.6												
1061 CIP Rcpts (Other) 164.6												
Gov's Amd+Post 30-Day Amends Total		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												
1061 CIP Rcpts (Other) 75.0												
FY15 Enacted Total		11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	21,764.6	21,764.6	21,570.7	21,570.7	0.0	0.0	21,570.7	-193.9	-0.9 %	-193.9	-0.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	20,473.0	20,473.0	20,279.1	20,279.1	0.0	0.0	20,279.1	-193.9	-0.9 %	-193.9	-0.9 %	0.0	
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0	
Services	890.7	890.7	890.7	890.7	0.0	0.0	890.7	0.0		0.0		0.0	
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0		0.0		0.0	
Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	609.8	609.8	411.2	336.2	0.0	0.0	336.2	-273.6	-44.9 %	-273.6	-44.9 %	-75.0	-18.2 %
1007 I/A Rcpts (Other)	44.9	44.9	45.2	45.2	0.0	0.0	45.2	0.3	0.7 %	0.3	0.7 %	0.0	
1061 CIP Rcpts (Other)	21,109.9	21,109.9	21,114.3	21,189.3	0.0	0.0	21,189.3	79.4	0.4 %	79.4	0.4 %	75.0	0.4 %
<u>Positions</u>													
Perm Full Time	123	123	122	122	0	0	122	-1	-0.8 %	-1	-0.8 %	0	
Perm Part Time	44	44	44	44	0	0	44	0		0		0	
Temporary	20	20	19	19	0	0	19	-1	-5.0 %	-1	-5.0 %	0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	21,661.3	20,369.7	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
1004 Gen Fund (UGF)		608.0										
1007 I/A Rcpts (Other)		44.9										
1061 CIP Rcpts (Other)		21,008.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.8										
FY14 Conference Committee Total		21,663.1	20,371.5	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		101.5										
FY14 Authorized Total		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Engineering Assistant II (25-0650) from Central Region Design and Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant III (25-0633) to Central Region Design and Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-101.5										
FY2015 Salary Increases	SalAdj	179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		175.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-52.3										
FY15 Adjusted Base Total		21,788.7	20,497.1	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.2										
1061 CIP Rcpts (Other)		201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)		-218.0										
Gov's Amd+Post 30-Day Amends Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Decrease General Funds and Replace with Capital Improvement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Project Receipt Authority												
1004 Gen Fund (UGF)		-75.0										
1061 CIP Rcpts (Other)		75.0										
FY15 Enacted Total		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	17,730.1	17,730.1	17,657.8	17,657.8	0.0	0.0	17,657.8	-72.3	-0.4 %	-72.3	-0.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	17,223.6	17,223.6	17,151.3	17,151.3	0.0	0.0	17,151.3	-72.3	-0.4 %	-72.3	-0.4 %	0.0	
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0		0.0		0.0	
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0		0.0		0.0	
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	605.7	605.7	404.4	329.4	0.0	0.0	329.4	-276.3	-45.6 %	-276.3	-45.6 %	-75.0	-18.5 %
1061 CIP Rcpts (Other)	17,124.4	17,124.4	17,253.4	17,328.4	0.0	0.0	17,328.4	204.0	1.2 %	204.0	1.2 %	75.0	0.4 %
<u>Positions</u>													
Perm Full Time	74	74	73	73	0	0	73	-1	-1.4 %	-1	-1.4 %	0	
Perm Part Time	90	90	90	90	0	0	90	0		0		0	
Temporary	10	10	10	10	0	0	10	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1004 Gen Fund (UGF) 601.8												
1061 CIP Rcpts (Other) 17,046.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 1.0												
FY14 Conference Committee Total		17,649.0	17,142.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) 2.9												
1061 CIP Rcpts (Other) 78.2												
FY14 Authorized Total		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF) -2.9												
1061 CIP Rcpts (Other) -78.2												
FY2015 Salary Increases	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
1061 CIP Rcpts (Other) 147.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
1061 CIP Rcpts (Other) -44.1												
FY15 Adjusted Base Total		17,753.8	17,247.3	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Replace General Fund Receipts with Capital Improvement Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority												
1004 Gen Fund (UGF) -199.9												
1061 CIP Rcpts (Other) 199.9												
Delete Long-Term Vacant Position (25-1370)	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -96.0												
Gov's Amd+Post 30-Day Amends Total		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Decrease General Funds and Replace with Capital Improvement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Project Receipt Authority												
1004 Gen Fund (UGF) -75.0												
1061 CIP Rcpts (Other) 75.0												
FY15 Enacted Total		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	7,842.5	7,842.5	7,766.6	7,766.6	0.0	0.0	7,766.6	-75.9	-1.0 %	-75.9	-1.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	7,392.0	7,392.0	7,316.1	7,316.1	0.0	0.0	7,316.1	-75.9	-1.0 %	-75.9	-1.0 %	0.0	
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0		0.0		0.0	
Services	190.5	190.5	190.5	190.5	0.0	0.0	190.5	0.0		0.0		0.0	
Commodities	185.1	185.1	185.1	185.1	0.0	0.0	185.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	93.4	93.4	93.8	93.8	0.0	0.0	93.8	0.4	0.4 %	0.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	7,749.1	7,749.1	7,672.8	7,672.8	0.0	0.0	7,672.8	-76.3	-1.0 %	-76.3	-1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	37	37	36	36	0	0	36	-1	-2.7 %	-1	-2.7 %	0	
Perm Part Time	26	26	26	26	0	0	26	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
1004 Gen Fund (UGF)		93.3										
1061 CIP Rcpts (Other)		7,847.8										
FY14 Conference Committee Total		7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		23.8										
FY14 Authorized Total		7,965.0	7,514.5	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Time Status of Office Assistant (25-3707) from Seasonal to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Southeast Design to Reduce Vacancy Factor	TrOut	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-122.5										
FY14 Management Plan Total		7,842.5	7,392.0	74.9	190.5	185.1	0.0	0.0	0.0	37	26	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-23.8										
FY2015 Salary Increases	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		63.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-19.5										
FY15 Adjusted Base Total		7,863.4	7,412.9	74.9	190.5	185.1	0.0	0.0	0.0	37	26	3
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (25-3697)	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-96.8										
Gov's Amd+Post 30-Day Amends Total		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	1,806.2	1,806.2	1,675.7	1,675.7	0.0	0.0	1,675.7	-130.5 -7.2 %	-130.5 -7.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,434.2	1,434.2	1,303.7	1,303.7	0.0	0.0	1,303.7	-130.5 -9.1 %	-130.5 -9.1 %	0.0
Travel	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0	0.0	0.0
Services	325.8	325.8	325.8	325.8	0.0	0.0	325.8	0.0	0.0	0.0
Commodities	11.8	11.8	11.8	11.8	0.0	0.0	11.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,806.2	1,806.2	1,675.7	1,675.7	0.0	0.0	1,675.7	-130.5 -7.2 %	-130.5 -7.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	7	7	0	0	7	-1 -12.5 %	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts (Other) 1,795.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other) 10.9												
FY14 Conference Committee Total		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 11.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -4.9												
FY15 Adjusted Base Total		1,812.5	1,440.5	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (25-989X)	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -136.8												
Gov's Amd+Post 30-Day Amends Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	32,648.6	32,648.6	32,743.3	32,743.3	0.0	0.0	32,743.3	94.7	0.3 %	94.7	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	17,397.7	17,397.7	17,492.4	17,492.4	0.0	0.0	17,492.4	94.7	0.5 %	94.7	0.5 %	0.0
Travel	738.2	738.2	738.2	738.2	0.0	0.0	738.2	0.0		0.0		0.0
Services	1,955.0	1,955.0	1,955.0	1,955.0	0.0	0.0	1,955.0	0.0		0.0		0.0
Commodities	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0	12,461.2	0.0		0.0		0.0
Capital Outlay	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1026 HwyCapital (Other)	32,648.6	32,648.6	32,743.3	32,743.3	0.0	0.0	32,743.3	94.7	0.3 %	94.7	0.3 %	0.0
<u>Positions</u>												
Perm Full Time	163	163	163	163	0	0	163	0		0		0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
1026 HwyCapital (Other) 32,638.1												
FY14 Conference Committee Total		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1026 HwyCapital (Other) 10.5												
FY14 Authorized Total		32,648.6	17,453.7	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Cover Anticipated Increase in Travel and Capital Expenditures	LIT	0.0	-56.0	56.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
FY14 Management Plan Total		32,648.6	17,397.7	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1026 HwyCapital (Other) -10.5												
FY2015 Salary Increases	SalAdj	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 149.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -43.8												
FY15 Adjusted Base Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	9,443.8	9,443.8	9,915.0	9,915.0	0.0	0.0	9,915.0	471.2	5.0 %	471.2	5.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,054.1	3,054.1	3,071.6	3,071.6	0.0	0.0	3,071.6	17.5	0.6 %	17.5	0.6 %	0.0	
Travel	240.6	240.6	258.6	258.6	0.0	0.0	258.6	18.0	7.5 %	18.0	7.5 %	0.0	
Services	5,229.1	5,229.1	5,646.1	5,646.1	0.0	0.0	5,646.1	417.0	8.0 %	417.0	8.0 %	0.0	
Commodities	844.4	844.4	863.1	863.1	0.0	0.0	863.1	18.7	2.2 %	18.7	2.2 %	0.0	
Capital Outlay	75.6	75.6	75.6	75.6	0.0	0.0	75.6	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,989.4	7,989.4	8,458.1	8,458.1	0.0	0.0	8,458.1	468.7	5.9 %	468.7	5.9 %	0.0	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	725.6	725.6	726.6	726.6	0.0	0.0	726.6	1.0	0.1 %	1.0	0.1 %	0.0	
1061 CIP Rcpts (Other)	684.2	684.2	685.7	685.7	0.0	0.0	685.7	1.5	0.2 %	1.5	0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,988.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		725.6										
1061 CIP Rcpts (Other)		684.2										
FY14 Conference Committee Total		9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		9,443.8	3,029.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		9,443.8	3,054.1	240.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		2.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.6										
FY15 Adjusted Base Total		9,461.3	3,071.6	240.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
New Facilities Costs for 10 Facilities Added in FY2014/2015	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.7										
Gov's Amd+Post 30-Day Amends Total		9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	15,072.5	15,072.5	14,903.3	14,903.3	0.0	0.0	14,903.3	-169.2	-1.1 %	-169.2	-1.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,668.3	5,668.3	5,413.5	5,413.5	0.0	0.0	5,413.5	-254.8	-4.5 %	-254.8	-4.5 %	0.0	
Travel	143.5	143.5	143.5	143.5	0.0	0.0	143.5	0.0		0.0		0.0	
Services	7,743.1	7,743.1	7,843.6	7,843.6	0.0	0.0	7,843.6	100.5	1.3 %	100.5	1.3 %	0.0	
Commodities	1,517.6	1,517.6	1,502.7	1,502.7	0.0	0.0	1,502.7	-14.9	-1.0 %	-14.9	-1.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	159.9	159.9	160.0	160.0	0.0	0.0	160.0	0.1	0.1 %	0.1	0.1 %	0.0	
1004 Gen Fund (UGF)	11,843.4	11,843.4	11,667.1	11,667.1	0.0	0.0	11,667.1	-176.3	-1.5 %	-176.3	-1.5 %	0.0	
1005 GF/Prgrm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,248.1	2,248.1	2,251.9	2,251.9	0.0	0.0	2,251.9	3.8	0.2 %	3.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	685.0	685.0	688.2	688.2	0.0	0.0	688.2	3.2	0.5 %	3.2	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	50	50	48	48	0	0	48	-2	-4.0 %	-2	-4.0 %	0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		159.9										
1004 Gen Fund (UGF)		11,671.4										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,248.0										
1061 CIP Rcpts (Other)		650.0										
FY14 Conference Committee Total		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
FY14 Authorized Total		14,867.5	5,463.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Maintenance Specialist Electrician (25-2150) from Northern Region Highways & Aviation	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
1061 CIP Rcpts (Other)		10.0										
Transfer Maintenance Specialist Electrician (25-1913) from Northern Region Highways & Aviation	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
1061 CIP Rcpts (Other)		25.0										
FY14 Management Plan Total		15,072.5	5,668.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	50	4	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.1										
FY2015 Salary Increases	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		5.5										
1061 CIP Rcpts (Other)		4.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-11.0										
1007 I/A Rcpts (Other)		-1.6										
1061 CIP Rcpts (Other)		-1.3										
Transfer Nome Office Building to Department of Administration/Division of General Services	ATrOut	-201.1	-76.7	0.0	-109.5	-14.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.1										
Contracted Electrician Costs	LIT	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions (25-1913, 25-2150)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	1,588.0	1,588.0	1,588.8	1,588.8	0.0	0.0	1,588.8	0.8	0.1 %	0.8	0.1 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	327.3	327.3	328.1	328.1	0.0	0.0	328.1	0.8	0.2 %	0.8	0.2 %	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0		0.0
Services	1,226.0	1,226.0	1,226.0	1,226.0	0.0	0.0	1,226.0	0.0		0.0		0.0
Commodities	27.3	27.3	27.3	27.3	0.0	0.0	27.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,523.2	1,523.2	1,524.0	1,524.0	0.0	0.0	1,524.0	0.8	0.1 %	0.8	0.1 %	0.0
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0		0.0		0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,522.2										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY14 Conference Committee Total		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		1,588.0	349.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Increased Building Repairs and Preventative Maintenance Efforts	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,588.0	327.3	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY15 Adjusted Base Total		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,846.2	1,807.9	1,865.9	1,865.9	0.0	0.0	1,865.9	19.7	1.1 %	58.0	3.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,846.2	1,807.9	1,865.9	1,865.9	0.0	0.0	1,865.9	19.7	1.1 %	58.0	3.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,846.2	1,807.9	1,855.1	1,855.1	0.0	0.0	1,855.1	8.9	0.5 %	47.2	2.6 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	10.8	10.8	0.0	0.0	10.8	10.8	>999 %	10.8	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,846.2										
FY14 Conference Committee Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1108 Stat Desig (Other)		10.8										
Gov's Amd+Post 30-Day Amends Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
		* * * 14 RPLs + Supplementals * * *										
FY14 Neg Supp: Municipality of Anchorage Traffic Signal Managment	Suppl	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.3										
14 RPLs + Supplementals Total		-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	59,242.2	59,152.7	59,423.4	59,111.7	0.0	0.0	59,111.7	-130.5	-0.2 %	-41.0	-0.1 %	-311.7	-0.5 %
<u>Objects of Expenditure</u>													
Personal Services	24,901.7	24,812.2	24,898.4	24,898.4	0.0	0.0	24,898.4	-3.3		86.2	0.3 %	0.0	
Travel	142.7	142.7	142.7	142.7	0.0	0.0	142.7	0.0		0.0		0.0	
Services	21,238.2	21,238.2	21,447.7	21,136.0	0.0	0.0	21,136.0	-102.2	-0.5 %	-102.2	-0.5 %	-311.7	-1.5 %
Commodities	12,954.6	12,954.6	12,929.6	12,929.6	0.0	0.0	12,929.6	-25.0	-0.2 %	-25.0	-0.2 %	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	554.5	554.5	557.0	557.0	0.0	0.0	557.0	2.5	0.5 %	2.5	0.5 %	0.0	
1004 Gen Fund (UGF)	47,405.9	47,316.4	47,568.1	47,185.4	0.0	0.0	47,185.4	-220.5	-0.5 %	-131.0	-0.3 %	-382.7	-0.8 %
1005 GF/Prgrm (DGF)	810.8	810.8	811.6	811.6	0.0	0.0	811.6	0.8	0.1 %	0.8	0.1 %	0.0	
1007 I/A Rcpts (Other)	226.7	226.7	227.7	227.7	0.0	0.0	227.7	1.0	0.4 %	1.0	0.4 %	0.0	
1027 IntAirport (Other)	596.0	596.0	598.3	598.3	0.0	0.0	598.3	2.3	0.4 %	2.3	0.4 %	0.0	
1061 CIP Rcpts (Other)	4,511.7	4,511.7	4,523.4	4,523.4	0.0	0.0	4,523.4	11.7	0.3 %	11.7	0.3 %	0.0	
1108 Stat Desig (Other)	127.5	127.5	128.2	128.2	0.0	0.0	128.2	0.7	0.5 %	0.7	0.5 %	0.0	
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,080.1	0.0	0.0	5,080.1	71.0	1.4 %	71.0	1.4 %	71.0	1.4 %
<u>Positions</u>													
Perm Full Time	219	219	218	218	0	0	218	-1	-0.5 %	-1	-0.5 %	0	
Perm Part Time	10	10	9	9	0	0	9	-1	-10.0 %	-1	-10.0 %	0	
Temporary	16	16	16	16	0	0	16	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
1002 Fed Rcpts (Fed)		554.5										
1004 Gen Fund (UGF)		47,361.6										
1005 GF/Prgm (DGF)		810.7										
1007 I/A Rcpts (Other)		226.7										
1027 IntAirport (Other)		595.9										
1061 CIP Rcpts (Other)		4,508.1										
1108 Stat Desig (Other)		127.5										
1200 VehRntlTax (DGF)		5,009.1										
FY14 Conference Committee Total		59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		19.3										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
Naming Walter J. Hickel Parkway Ch46 SLA2013 (HB153) (Sec2 CH14	FisNot14	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
SLA2013 P45 L12-16 (HB65))												
1004 Gen Fund (UGF)		15.0										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14	FisNot14	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
SLA2013 P44 & 45 L1-4 (HB65))												
1004 Gen Fund (UGF)		10.0										
FY14 Authorized Total		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-19.3										
1005 GF/Prgm (DGF)		-0.1										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-3.6										
Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153)	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
(Sec2 CH14 SLA2013 P45 L12-16) (HB65)												
1004 Gen Fund (UGF)		-15.0										
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Ch14 SLA2013 P44 & 45 L1-4) (HB65)												
1004 Gen Fund (UGF)		-10.0										
FY2015 Salary Increases	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		164.6										
1005 GF/Prgm (DGF)		1.3										

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other)		1.4										
1027 IntAirport (Other)		3.3										
1061 CIP Rcpts (Other)		38.4										
1108 Stat Desig (Other)		0.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1004 Gen Fund (UGF)		-48.4										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-0.4										
1027 IntAirport (Other)		-0.9										
1061 CIP Rcpts (Other)		-9.9										
1108 Stat Desig (Other)		-0.2										
FY15 Adjusted Base Total		59,346.3	25,030.8	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Positions (25-2400, 25-3349)	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-119.2										
1061 CIP Rcpts (Other)		-13.2										
Rural Airport Maintenance Contracts and Insurance	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.0										
Gov's Amd+Post 30-Day Amends Total		59,423.4	24,898.4	142.7	21,447.7	12,929.6	5.0	0.0	0.0	218	9	16
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Cost Control and Efficiency Measures Including Summer Overtime Reductions	Dec	-311.7	0.0	0.0	-311.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.7										
Replace Unrestricted General Funds with available Vehicle Rental Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
1200 VehRntlTax (DGF)		71.0										
FY15 Enacted Total		59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
* * * 14 RPLs + Supplementals * * *												
FY14 Neg Supp: Delete portion of the \$900.0 Maintenance and Operations of New Akutan Airport increment	Suppl	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.5										
14 RPLs + Supplementals Total		-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	74,419.6	74,419.6	74,814.5	74,417.2	0.0	0.0	74,417.2	-2.4		-2.4		-397.3	-0.5 %
<u>Objects of Expenditure</u>													
Personal Services	35,238.3	35,238.3	35,422.8	35,172.8	0.0	0.0	35,172.8	-65.5	-0.2 %	-65.5	-0.2 %	-250.0	-0.7 %
Travel	548.5	548.5	548.5	548.5	0.0	0.0	548.5	0.0		0.0		0.0	
Services	24,889.0	24,889.0	25,106.3	25,006.3	0.0	0.0	25,006.3	117.3	0.5 %	117.3	0.5 %	-100.0	-0.4 %
Commodities	13,743.8	13,743.8	13,736.9	13,689.6	0.0	0.0	13,689.6	-54.2	-0.4 %	-54.2	-0.4 %	-47.3	-0.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	66,414.2	66,414.2	66,768.6	66,371.3	0.0	0.0	66,371.3	-42.9	-0.1 %	-42.9	-0.1 %	-397.3	-0.6 %
1005 GF/Prgm (DGF)	1,268.2	1,268.2	1,271.3	1,271.3	0.0	0.0	1,271.3	3.1	0.2 %	3.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	149.9	149.9	150.2	150.2	0.0	0.0	150.2	0.3	0.2 %	0.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	6,002.3	6,002.3	6,038.1	6,038.1	0.0	0.0	6,038.1	35.8	0.6 %	35.8	0.6 %	0.0	
1108 Stat Desig (Other)	262.7	262.7	264.0	264.0	0.0	0.0	264.0	1.3	0.5 %	1.3	0.5 %	0.0	
<u>Positions</u>													
Perm Full Time	282	282	282	282	0	0	282	0		0		0	
Perm Part Time	51	51	51	51	0	0	51	0		0		0	
Temporary	22	22	22	22	0	0	22	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	74,589.0	35,414.6	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		66,551.6										
1005 GF/Prgm (DGF)		1,267.9										
1007 I/A Rcpts (Other)		149.7										
1061 CIP Rcpts (Other)		6,034.8										
1108 Stat Desig (Other)		262.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.5										
FY14 Conference Committee Total		74,590.5	35,416.1	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.5										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6 (HB65))	FisNot14	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY14 Authorized Total		74,624.6	35,443.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	53	22
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Equipment Operator Journey I (25-1973) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Equipment Operator Journey I (25-1567) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Equipment Operator Journey III (25-2140) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Equipment Operator Sub-Journey II (25-2142) from Part-Time to Full-Time & Reclass	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
1061 CIP Rcpts (Other)		-10.0										
Transfer Maintenance Specialist Electrician (25-1913) to Northern Region Facilities	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
1061 CIP Rcpts (Other)		-25.0										
FY14 Management Plan Total		74,419.6	35,238.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	51	22
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.2										

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association												
One-Time Payment Sec22f Ch14 SLA2013 (HB65) and												
Sec12 Ch15 SLA2013 (HB66) (continued)												
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-2.5										
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2	OTI	-6.9	0.0	0.0	0.0	-6.9	0.0	0.0	0.0	0	0	0
Ch14 SLA2013 P44 & 45 L5-6) (HB65)												
1004 Gen Fund (UGF)		-6.9										
FY2015 Salary Increases	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.1										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		51.7										
1108 Stat Desig (Other)		1.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
1005 GF/Prgm (DGF)		-1.4										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-13.4										
1108 Stat Desig (Other)		-0.5										
FY15 Adjusted Base Total		74,597.2	35,422.8	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	51	22
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Rural Airport Maintenance Contracts and Insurance	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.3										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Gov's Amd+Post 30-Day Amends Total		74,814.5	35,422.8	548.5	25,106.3	13,736.9	0.0	0.0	0.0	282	51	22
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Cost Control and Efficiency Measures Including Summer Overtime	Dec	-397.3	-250.0	0.0	-100.0	-47.3	0.0	0.0	0.0	0	0	0
Reductions												
1004 Gen Fund (UGF)		-397.3										
FY15 Enacted Total		74,417.2	35,172.8	548.5	25,006.3	13,689.6	0.0	0.0	0.0	282	51	22

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	17,633.2	17,633.2	17,609.5	17,518.5	0.0	0.0	17,518.5	-114.7	-0.7 %	-114.7	-0.7 %	-91.0	-0.5 %
<u>Objects of Expenditure</u>													
Personal Services	7,578.9	7,578.9	7,555.2	7,510.2	0.0	0.0	7,510.2	-68.7	-0.9 %	-68.7	-0.9 %	-45.0	-0.6 %
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0		0.0		0.0	
Services	6,231.5	6,231.5	6,231.5	6,231.5	0.0	0.0	6,231.5	0.0		0.0		0.0	
Commodities	3,705.0	3,705.0	3,705.0	3,659.0	0.0	0.0	3,659.0	-46.0	-1.2 %	-46.0	-1.2 %	-46.0	-1.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	15,326.8	15,326.8	15,300.5	15,209.5	0.0	0.0	15,209.5	-117.3	-0.8 %	-117.3	-0.8 %	-91.0	-0.6 %
1005 GF/Prgrm (DGF)	283.5	283.5	284.9	284.9	0.0	0.0	284.9	1.4	0.5 %	1.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	64.9	64.9	65.1	65.1	0.0	0.0	65.1	0.2	0.3 %	0.2	0.3 %	0.0	
1027 IntAirport (Other)	705.5	705.5	707.2	707.2	0.0	0.0	707.2	1.7	0.2 %	1.7	0.2 %	0.0	
1061 CIP Rcpts (Other)	933.2	933.2	932.2	932.2	0.0	0.0	932.2	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
1108 Stat Desig (Other)	104.3	104.3	104.6	104.6	0.0	0.0	104.6	0.3	0.3 %	0.3	0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	64	64	64	64	0	0	64	0		0		0	
Perm Part Time	8	8	7	7	0	0	7	-1	-12.5 %	-1	-12.5 %	0	
Temporary	4	4	4	4	0	0	4	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		15,322.8										
1005 GF/Prgm (DGF)		283.5										
1007 I/A Rcpts (Other)		64.9										
1027 IntAirport (Other)		705.5										
1061 CIP Rcpts (Other)		933.0										
1108 Stat Desig (Other)		104.3										
FY14 Conference Committee Total		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		0.2										
FY14 Authorized Total		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
1061 CIP Rcpts (Other)		-0.2										
FY2015 Salary Increases	SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.3										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		0.3										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		8.0										
1108 Stat Desig (Other)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-0.1										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-2.2										
1108 Stat Desig (Other)		-0.1										
FY15 Adjusted Base Total		17,675.4	7,621.1	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (25-3703)	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-59.3										
1061 CIP Rcpts (Other)		-6.6										
Gov's Amd+Post 30-Day Amends Total		17,609.5	7,555.2	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	7	4

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends to	FY15 Enacted	* * *				
Cost Control and Efficiency Measures Including Summer Overtime Reductions	Dec	-91.0	-45.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.0										
FY15 Enacted Total		17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	4,757.2	4,757.2	4,757.1	4,757.1	0.0	0.0	4,757.1	-0.1	-0.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	138.1	138.1	139.4	139.4	0.0	0.0	139.4	1.3 0.9 %	1.3 0.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,341.6	4,341.6	4,340.2	4,340.2	0.0	0.0	4,340.2	-1.4	-1.4	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	207.5	207.5	207.5	207.5	0.0	0.0	207.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.8	403.8	403.7	403.7	0.0	0.0	403.7	-0.1	-0.1	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		402.8										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY14 Conference Committee Total		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Authorized Total		4,757.2	138.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Alaska Transportation Infrastructure Bank Loan Payment	LIT	0.0	0.0	0.0	-207.5	0.0	207.5	0.0	0.0	0	0	0
FY14 Management Plan Total		4,757.2	138.1	0.0	4,341.6	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,326.3	1,326.3	2,162.8	2,162.8	0.0	0.0	2,162.8	836.5	63.1 %	836.5	63.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,063.3	1,063.3	899.8	899.8	0.0	0.0	899.8	-163.5	-15.4 %	-163.5	-15.4 %	0.0	
Travel	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0		0.0		0.0	
Services	227.4	227.4	1,227.4	1,227.4	0.0	0.0	1,227.4	1,000.0	439.8 %	1,000.0	439.8 %	0.0	
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	1,326.3	1,326.3	2,162.8	2,162.8	0.0	0.0	2,162.8	836.5	63.1 %	836.5	63.1 %	0.0	
<u>Positions</u>													
Perm Full Time	10	10	9	9	0	0	9	-1	-10.0 %	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other) 1,317.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 IntAirport (Other) 2.9												
FY14 Conference Committee Total		1,320.0	1,057.0	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 6.3												
FY14 Authorized Total		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -6.3												
FY2015 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.9												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.1												
Transfer Assistant Commissioner (25-2554) to Commissioner's Office	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -163.0												
FY15 Adjusted Base Total		1,162.8	899.8	29.0	227.4	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Management Conversion to International Airport System Versus Two	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Separate International Airports												
1027 IntAirport (Other) 1,000.0												
Gov's Amd+Post 30-Day Amends Total		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	8,102.8	8,102.8	7,996.9	7,996.9	0.0	0.0	7,996.9	-105.9	-1.3 %	-105.9	-1.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,998.1	4,998.1	4,892.2	4,892.2	0.0	0.0	4,892.2	-105.9	-2.1 %	-105.9	-2.1 %	0.0
Travel	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0
Services	2,786.7	2,786.7	2,786.7	2,786.7	0.0	0.0	2,786.7	0.0		0.0		0.0
Commodities	208.0	208.0	208.0	208.0	0.0	0.0	208.0	0.0		0.0		0.0
Capital Outlay	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	8,102.8	8,102.8	7,996.9	7,996.9	0.0	0.0	7,996.9	-105.9	-1.3 %	-105.9	-1.3 %	0.0
<u>Positions</u>												
Perm Full Time	44	44	43	43	0	0	43	-1	-2.3 %	-1	-2.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
1027 IntAirport (Other) 8,072.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 IntAirport (Other) 1.5												
FY14 Conference Committee Total		8,073.5	4,968.8	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 29.3												
FY14 Authorized Total		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -29.3												
FY2015 Salary Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 42.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -14.7												
FY15 Adjusted Base Total		8,101.4	4,996.7	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (25-2553)	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -104.5												
Gov's Amd+Post 30-Day Amends Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	21,898.3	21,898.3	21,963.8	21,963.8	0.0	0.0	21,963.8	65.5	0.3 %	65.5	0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	11,626.5	11,626.5	11,692.0	11,692.0	0.0	0.0	11,692.0	65.5	0.6 %	65.5	0.6 %	0.0	
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0		0.0	
Services	8,871.8	8,871.8	8,871.8	8,871.8	0.0	0.0	8,871.8	0.0		0.0		0.0	
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0		0.0		0.0	
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	21,898.3	21,898.3	21,963.8	21,963.8	0.0	0.0	21,963.8	65.5	0.3 %	65.5	0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	130	130	130	130	0	0	130	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other) 21,895.2												
FY14 Conference Committee Total		21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 3.1												
FY14 Authorized Total		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -3.1												
FY2015 Salary Increases	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 96.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -27.8												
FY15 Adjusted Base Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>		<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	17,703.3	17,703.3	17,739.6	17,739.6	0.0	0.0	17,739.6	36.3	0.2 %	36.3	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,314.8	9,314.8	9,351.1	9,351.1	0.0	0.0	9,351.1	36.3	0.4 %	36.3	0.4 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0		0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0		0.0		0.0
Commodities	7,257.7	7,257.7	7,257.7	7,257.7	0.0	0.0	7,257.7	0.0		0.0		0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	17,703.3	17,703.3	17,739.6	17,739.6	0.0	0.0	17,739.6	36.3	0.2 %	36.3	0.2 %	0.0
<u>Positions</u>												
Perm Full Time	85	85	85	85	0	0	85	0		0		0
Perm Part Time	24	24	24	24	0	0	24	0		0		0
Temporary	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other) 17,683.9												
FY14 Conference Committee Total		17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.1												
FY14 Authorized Total		17,686.0	9,297.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Equip Operator Journey II (25N10062) from Operations for Support	TrIn	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1027 IntAirport (Other) 17.3												
FY14 Management Plan Total		17,703.3	9,314.8	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.1												
FY2015 Salary Increases	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 78.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.3												
FY15 Adjusted Base Total		17,756.9	9,368.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	1
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Long-Term Vacant Position (25-N10062)	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other) -17.3												
Gov's Amd+Post 30-Day Amends Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,687.0	5,687.0	5,681.6	5,681.6	0.0	0.0	5,681.6	-5.4	-0.1 %	-5.4	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,871.1	2,871.1	2,865.7	2,865.7	0.0	0.0	2,865.7	-5.4	-0.2 %	-5.4	-0.2 %	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0		0.0		0.0	
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0		0.0		0.0	
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	5,687.0	5,687.0	5,681.6	5,681.6	0.0	0.0	5,681.6	-5.4	-0.1 %	-5.4	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
1027 IntAirport (Other) 5,682.3												
FY14 Conference Committee Total		5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.0												
FY14 Authorized Total		5,704.3	2,888.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Equip Operator Journey II (25N10062) to Field & Equipment Maintenance for Support	TrOut	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1027 IntAirport (Other) -17.3												
FY14 Management Plan Total		5,687.0	2,871.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.0												
FY2015 Salary Increases	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 24.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -7.6												
FY15 Adjusted Base Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	11,975.0	11,975.0	11,011.5	11,011.5	0.0	0.0	11,011.5	-963.5	-8.0 %	-963.5	-8.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	8,423.6	8,423.6	8,460.1	8,460.1	0.0	0.0	8,460.1	36.5	0.4 %	36.5	0.4 %	0.0	
Travel	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0	
Services	3,093.4	3,093.4	2,093.4	2,093.4	0.0	0.0	2,093.4	-1,000.0	-32.3 %	-1,000.0	-32.3 %	0.0	
Commodities	335.0	335.0	335.0	335.0	0.0	0.0	335.0	0.0		0.0		0.0	
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,268.7	2,268.7	1,270.5	1,270.5	0.0	0.0	1,270.5	-998.2	-44.0 %	-998.2	-44.0 %	0.0	
1027 IntAirport (Other)	9,706.3	9,706.3	9,741.0	9,741.0	0.0	0.0	9,741.0	34.7	0.4 %	34.7	0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	69	69	69	69	0	0	69	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		2,268.7										
1027 IntAirport (Other)		9,704.2										
FY14 Conference Committee Total		11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.1										
FY14 Authorized Total		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.1										
FY2015 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1027 IntAirport (Other)		-19.8										
FY15 Adjusted Base Total		11,956.1	8,404.7	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Hollow Federal Authorization	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1027 IntAirport (Other)		65.4										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1027 IntAirport (Other)		-12.8										
Gov's Amd+Post 30-Day Amends Total		11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,361.3	2,361.3	2,364.4	2,364.4	0.0	0.0	2,364.4	3.1	0.1 %	3.1	0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,523.2	1,523.2	1,510.9	1,510.9	0.0	0.0	1,510.9	-12.3	-0.8 %	-12.3	-0.8 %	0.0	
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	
Services	787.8	787.8	803.2	803.2	0.0	0.0	803.2	15.4	2.0 %	15.4	2.0 %	0.0	
Commodities	10.3	10.3	10.3	10.3	0.0	0.0	10.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	2,361.3	2,361.3	2,364.4	2,364.4	0.0	0.0	2,364.4	3.1	0.1 %	3.1	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
1027 IntAirport (Other) 2,385.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 IntAirport (Other) 1.7												
FY14 Conference Committee Total		2,386.7	1,639.3	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 5.2												
FY14 Authorized Total		2,391.9	1,644.5	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Consultant Expenditures	LIT	0.0	-44.8	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Facilities for Consultant Expenditures	TrIn	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 45.9												
Transfer Airport Leasing Specialist (25-3080) to Fairbanks Airport	TrOut	-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Operations for Organizational Efficiency												
1027 IntAirport (Other) -76.5												
FY14 Management Plan Total		2,361.3	1,523.2	40.0	787.8	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -5.2												
FY2015 Salary Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.3												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.0												
Increased Consultant Expenditures	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	4,209.5	4,209.5	4,220.5	4,220.5	0.0	0.0	4,220.5	11.0	0.3 %	11.0	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,821.2	1,821.2	1,844.5	1,844.5	0.0	0.0	1,844.5	23.3	1.3 %	23.3	1.3 %	0.0
Travel	2.4	2.4	1.2	1.2	0.0	0.0	1.2	-1.2	-50.0 %	-1.2	-50.0 %	0.0
Services	2,019.7	2,019.7	2,099.8	2,099.8	0.0	0.0	2,099.8	80.1	4.0 %	80.1	4.0 %	0.0
Commodities	366.2	366.2	275.0	275.0	0.0	0.0	275.0	-91.2	-24.9 %	-91.2	-24.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	4,209.5	4,209.5	4,220.5	4,220.5	0.0	0.0	4,220.5	11.0	0.3 %	11.0	0.3 %	0.0
<u>Positions</u>												
Perm Full Time	19	19	19	19	0	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
FY14 Conference Committee Total		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer to Fairbanks Airport Administration for Consultant Expenditures	TrOut	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,209.5	1,821.2	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Telecommunications, Repairs and Maintenance of Airport Terminal	LIT	0.0	0.0	-1.2	80.1	-78.9	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>[1] 14MgtPln</u>	<u>[2] 14FnIBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnIBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	4,161.6	4,161.6	4,179.0	4,179.0	0.0	0.0	4,179.0	17.4	0.4 %	17.4	0.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,831.1	2,831.1	2,848.5	2,848.5	0.0	0.0	2,848.5	17.4	0.6 %	17.4	0.6 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0
Services	37.9	37.9	44.6	44.6	0.0	0.0	44.6	6.7	17.7 %	6.7	17.7 %	0.0
Commodities	1,285.6	1,285.6	1,278.9	1,278.9	0.0	0.0	1,278.9	-6.7	-0.5 %	-6.7	-0.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	4,161.6	4,161.6	4,179.0	4,179.0	0.0	0.0	4,179.0	17.4	0.4 %	17.4	0.4 %	0.0
<u>Positions</u>												
Perm Full Time	22	22	22	22	0	0	22	0		0		0
Perm Part Time	5	5	5	5	0	0	5	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
FY14 Conference Committee Total		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Fuel Expenditures	LIT	0.0	-19.8	0.0	0.0	19.8	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,161.6	2,831.1	7.0	37.9	1,285.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Radio Maintenance Expenditures	LIT	0.0	0.0	0.0	6.7	-6.7	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 14MgtPIn	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPIn to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	968.9	968.9	968.9	968.9	0.0	0.0	968.9	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	875.7	875.7	903.6	903.6	0.0	0.0	903.6	27.9	3.2 %	27.9	3.2 %	0.0	
Travel	15.0	15.0	8.7	8.7	0.0	0.0	8.7	-6.3	-42.0 %	-6.3	-42.0 %	0.0	
Services	54.7	54.7	48.1	48.1	0.0	0.0	48.1	-6.6	-12.1 %	-6.6	-12.1 %	0.0	
Commodities	23.5	23.5	8.5	8.5	0.0	0.0	8.5	-15.0	-63.8 %	-15.0	-63.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	968.9	968.9	968.9	968.9	0.0	0.0	968.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
1027 IntAirport (Other) 821.1												
FY14 Conference Committee Total		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) 5.2												
FY14 Authorized Total		826.3	746.6	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Badging, Tiedown, Permitting Functions & Bird	LIT	0.0	-13.5	0.0	5.0	8.5	0.0	0.0	0.0	0	0	0
Mitigation												
Transfer Office Assistant II (25-3079) from Fairbanks Airport Safety for	TrIn	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Organizational Efficiency												
1027 IntAirport (Other) 66.1												
Transfer Airport Leasing Specialist (25-3080) from Fairbanks Airport	TrIn	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administration for Organizational Efficiency												
1027 IntAirport (Other) 76.5												
FY14 Management Plan Total		968.9	875.7	15.0	54.7	23.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 IntAirport (Other) -5.2												
FY2015 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.9	-6.3	-6.6	-15.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	4,364.3	4,364.3	4,376.5	4,376.5	0.0	0.0	4,376.5	12.2	0.3 %	12.2	0.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,073.3	4,073.3	4,085.5	4,085.5	0.0	0.0	4,085.5	12.2	0.3 %	12.2	0.3 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
Services	188.9	188.9	188.9	188.9	0.0	0.0	188.9	0.0		0.0		0.0
Commodities	92.1	92.1	92.1	92.1	0.0	0.0	92.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	324.2	324.2	325.6	325.6	0.0	0.0	325.6	1.4	0.4 %	1.4	0.4 %	0.0
1027 IntAirport (Other)	4,040.1	4,040.1	4,050.9	4,050.9	0.0	0.0	4,050.9	10.8	0.3 %	10.8	0.3 %	0.0
<u>Positions</u>												
Perm Full Time	31	31	31	31	0	0	31	0		0		0
Perm Part Time	2	2	2	2	0	0	2	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		324.2										
1027 IntAirport (Other)		4,098.9										
FY14 Conference Committee Total		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.3										
FY14 Authorized Total		4,430.4	4,204.1	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Costs Associated with Airport Police Officers	LIT	0.0	-64.7	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant II (25-3079) to Fairbanks Airport Operations for Organizational Efficiency	TrOut	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-66.1										
FY14 Management Plan Total		4,364.3	4,073.3	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.3										
FY2015 Salary Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1027 IntAirport (Other)		-9.8										
FY15 Adjusted Base Total		4,354.0	4,063.0	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1027 IntAirport (Other)		-4.5										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1027 IntAirport (Other)		25.0										
Gov's Amd+Post 30-Day Amends Total		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	112,593.1	112,593.1	112,214.4	111,214.4	0.0	0.0	111,214.4	-1,378.7	-1.2 %	-1,378.7	-1.2 %	-1,000.0	-0.9 %
<u>Objects of Expenditure</u>													
Personal Services	90,898.2	90,898.2	90,519.5	89,519.5	0.0	0.0	89,519.5	-1,378.7	-1.5 %	-1,378.7	-1.5 %	-1,000.0	-1.1 %
Travel	1,638.4	1,638.4	1,638.4	1,638.4	0.0	0.0	1,638.4	0.0		0.0		0.0	
Services	12,172.3	12,172.3	12,172.3	12,172.3	0.0	0.0	12,172.3	0.0		0.0		0.0	
Commodities	7,884.2	7,884.2	7,884.2	7,884.2	0.0	0.0	7,884.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	84,330.2	84,330.2	84,046.9	83,046.9	0.0	0.0	83,046.9	-1,283.3	-1.5 %	-1,283.3	-1.5 %	-1,000.0	-1.2 %
1076 Marine Hwy (DGF)	28,262.9	28,262.9	28,167.5	28,167.5	0.0	0.0	28,167.5	-95.4	-0.3 %	-95.4	-0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	722	722	722	722	0	0	722	0		0		0	
Perm Part Time	47	47	47	47	0	0	47	0		0		0	
Temporary	80	80	80	80	0	0	80	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		84,327.2										
1076 Marine Hwy (DGF)		28,404.3										
FY14 Conference Committee Total		112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
Marine Transportation Advisory Board Ch40 SLA2013 (SB24) (Sec2 Ch14 SLA2013 P46 L14-18 (HB65))	FisNot14	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY14 Authorized Total		112,734.5	91,039.6	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Delete Vacant Chief Engineer Position (2910006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Deck Officer Third Mate Position (2907021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant Chief Mate Position (2904006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Marine Shore Operations to Fund New Position Ferry Terminal Agent (25-3822)	TrOut	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-40.8										
Transfer Authority to Vessel Operations Management to Fund New Position Environmental Program Specialist (25-3819)	TrOut	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.6										
FY14 Management Plan Total		112,593.1	90,898.2	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-378.7	-378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.3										
1076 Marine Hwy (DGF)		-95.4										
FY15 Adjusted Base Total		112,214.4	90,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		112,214.4	90,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Eliminate Main Line Ferry Gift Shops	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY15 Enacted Total		111,214.4	89,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0	23,512.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
FY14 Conference Committee Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
FY15 Enacted Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	3,848.8	3,848.8	3,976.3	3,976.3	0.0	0.0	3,976.3	127.5	3.3 %	127.5	3.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,436.6	3,436.6	3,564.1	3,564.1	0.0	0.0	3,564.1	127.5	3.7 %	127.5	3.7 %	0.0	
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0		0.0		0.0	
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0		0.0		0.0	
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	111.8	111.8	171.8	171.8	0.0	0.0	171.8	60.0	53.7 %	60.0	53.7 %	0.0	
1061 CIP Rcpts (Other)	1,661.3	1,661.3	1,662.7	1,662.7	0.0	0.0	1,662.7	1.4	0.1 %	1.4	0.1 %	0.0	
1076 Marine Hwy (DGF)	2,075.7	2,075.7	2,141.8	2,141.8	0.0	0.0	2,141.8	66.1	3.2 %	66.1	3.2 %	0.0	
<u>Positions</u>													
Perm Full Time	23	23	23	23	0	0	23	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,714.9	3,302.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,652.3										
1076 Marine Hwy (DGF)		1,950.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		0.5										
FY14 Conference Committee Total		3,716.3	3,304.1	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.1										
1076 Marine Hwy (DGF)		1.1										
FY14 Authorized Total		3,725.5	3,313.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Assistant Marine Engineering Manager Position (25-3821)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Marine Shore Operations to Fund New Marine Engineering Assistant Manager (25-3821)	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		123.3										
FY14 Management Plan Total		3,848.8	3,436.6	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.1										
1076 Marine Hwy (DGF)		-1.1										
FY2015 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.8										
1076 Marine Hwy (DGF)		10.9										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.3										
1076 Marine Hwy (DGF)		-3.7										
Transfer Authority from Marine Shore Operation to Support Additional Shore Maintenance Crew Staffing	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		60.0										
FY15 Adjusted Base Total		3,916.3	3,504.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Shore Maintenance Crew Increase	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Gov's Amd+Post 30-Day Amends Total		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2

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2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,783.8	2,783.8	2,776.7	2,776.7	0.0	0.0	2,776.7	-7.1	-0.3 %	-7.1	-0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,759.0	1,759.0	1,778.5	1,778.5	0.0	0.0	1,778.5	19.5	1.1 %	19.5	1.1 %	0.0	
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0		0.0	
Services	973.4	973.4	946.8	946.8	0.0	0.0	946.8	-26.6	-2.7 %	-26.6	-2.7 %	0.0	
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	2,198.3	2,198.3	2,191.2	2,191.2	0.0	0.0	2,191.2	-7.1	-0.3 %	-7.1	-0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	22	22	22	22	0	0	22	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,299.5										
FY14 Conference Committee Total		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		15.7										
FY14 Authorized Total		2,900.7	1,875.9	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass	TrOut	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-66.9										
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.0										
FY14 Management Plan Total		2,783.8	1,759.0	28.7	973.4	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-15.7										
FY2015 Salary Increases	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		14.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-5.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	8,119.4	8,119.4	8,200.2	8,200.2	0.0	0.0	8,200.2	80.8	1.0 %	80.8	1.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,846.3	5,846.3	5,861.1	5,861.1	0.0	0.0	5,861.1	14.8	0.3 %	14.8	0.3 %	0.0	
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0		0.0		0.0	
Services	2,137.4	2,137.4	2,203.4	2,203.4	0.0	0.0	2,203.4	66.0	3.1 %	66.0	3.1 %	0.0	
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	350.0	350.0	516.0	516.0	0.0	0.0	516.0	166.0	47.4 %	166.0	47.4 %	0.0	
1076 Marine Hwy (DGF)	7,769.4	7,769.4	7,684.2	7,684.2	0.0	0.0	7,684.2	-85.2	-1.1 %	-85.2	-1.1 %	0.0	
<u>Positions</u>													
Perm Full Time	36	36	36	36	0	0	36	0		0		0	
Perm Part Time	39	39	39	39	0	0	39	0		0		0	
Temporary	13	13	13	13	0	0	13	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,675.5										
FY14 Conference Committee Total		8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		56.4										
FY14 Authorized Total		8,081.9	5,685.5	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add New Position Ferry Terminal Agent I (25-3822) Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority from Marine Vessel Operations Management to Fund New Position Ferry Terminal Agent (25-3822)	TrIn	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		40.8										
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		70.0										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.0										
Transfer Authority to Marine Engineering to Fund New Marine Engineering Assistant Manager (25-3821)	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-123.3										
FY14 Management Plan Total		8,119.4	5,846.3	37.3	2,137.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-56.4										
FY2015 Salary Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		47.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-15.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Engineering to Support Additional Shore Maintenance Crew Staffing	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-60.0										
FY15 Adjusted Base Total		8,034.2	5,861.1	37.3	2,037.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Port of Bellingham Lease Increase	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.0										
Gov's Amd+Post 30-Day Amends Total		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13

2014 Legislature - Operating Budget Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	4,835.3	4,835.3	4,834.3	4,834.3	0.0	0.0	4,834.3	-1.0		-1.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,594.1	4,594.1	4,653.1	4,653.1	0.0	0.0	4,653.1	59.0	1.3 %	59.0	1.3 %	0.0	
Travel	85.9	85.9	61.9	61.9	0.0	0.0	61.9	-24.0	-27.9 %	-24.0	-27.9 %	0.0	
Services	111.5	111.5	75.5	75.5	0.0	0.0	75.5	-36.0	-32.3 %	-36.0	-32.3 %	0.0	
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1061 CIP Rcpts (Other)	134.0	134.0	133.8	133.8	0.0	0.0	133.8	-0.2	-0.1 %	-0.2	-0.1 %	0.0	
1076 Marine Hwy (DGF)	4,701.3	4,701.3	4,700.5	4,700.5	0.0	0.0	4,700.5	-0.8		-0.8		0.0	
<u>Positions</u>													
Perm Full Time	46	46	46	46	0	0	46	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,708.5	4,467.3	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
1061 CIP Rcpts (Other) 133.2												
1076 Marine Hwy (DGF) 4,575.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts (Other) 0.1												
1076 Marine Hwy (DGF) 4.1												
FY14 Conference Committee Total		4,712.7	4,471.5	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.7												
1076 Marine Hwy (DGF) 24.4												
FY14 Authorized Total		4,737.8	4,496.6	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add Environmental Program Specialist IV (25-3819)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass	TrIn	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF) 66.9												
Transfer Authority from Marine Vessel Operations to Fund New Position Environmental Program Specialist (25-3819)	TrIn	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 100.6												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -70.0												
FY14 Management Plan Total		4,835.3	4,594.1	85.9	111.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.7												
1076 Marine Hwy (DGF) -24.4												
FY2015 Salary Increases	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.0												
1076 Marine Hwy (DGF) 38.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.5												
1076 Marine Hwy (DGF) -14.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0

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2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure

Agency: Department of Transportation and Public Facilities

	<u>15GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>15Budget</u>
Ap: Administration and Support				
AI: Equal Employment and Civil Rights <u>Conditional Language</u> The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2014, of the statutory designated program receipts collected for the Alaska Construction Career Day events.	X	X	X	X
AI: Statewide Aviation <u>Conditional Language</u> The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2014, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).	X	X	X	X
AI: Program Development <u>Conditional Language</u> Per AS 19.10.075(b), this allocation includes \$126,858.00 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2013.	X	X	X	X
AI: Measurement Standards & Commercial Vehicle Enforcement <u>Conditional Language</u> The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2014, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.	X	X	X	X
Ap: Design, Engineering and Construction				
AI: Statewide Design and Engineering Services <u>Conditional Language</u> The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2014, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.	X	X	X	X
AI: Central Design and Engineering Services <u>Conditional Language</u> The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2014, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	X	X	X	X

2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure

Agency: Department of Transportation and Public Facilities

	<u>15GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>15Budget</u>
AI: Northern Design and Engineering Services <u>Conditional Language</u> The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2014, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	X	X	X	X
AI: Southeast Design and Engineering Services <u>Conditional Language</u> The amount allocated for Southeast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2014, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	X	X	X	X
Ap: Highways, Aviation and Facilities <u>Conditional Language</u> The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2015.	X	X	X	X
AI: Whittier Access and Tunnel <u>Conditional Language</u> The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2014, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).	X	X	X	X
Ap: Marine Highway System <u>Intent</u> It is the intent of the legislature that the department eliminate any future issuing of free annual passes for vehicles of state agencies, state employees, or retirees and their families on the Alaska Marine Highway System.		X	X	X
AI: Marine Vessel Operations <u>Conditional Language</u> This allocation includes \$2 million from the Capitalization Sub-account within the Alaska Marine Highway System Fund.			X	

**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Transportation and Public Facilities

	<u>15GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>15Budget</u>
<u>Intent</u> It is the intent of the legislature that the Alaska Marine Highway System complete a review and analysis of the current passenger/ vehicle/ cabin rate structure for the system and present a modified tariff and fee schedule to the Alaska State Legislature, no later than February 1, 2015, in order to offset the one-time \$2 million from the Capitalization Subaccount within the Alaska Marine Highway System Fund, beginning in FY 2016.			X	
<u>Intent</u> It is the intent of the legislature that the department examine the economics of an additional ferry run between Ketchikan and Metlakatla and report the findings to the 29th Legislature.			X	X
<u>Intent</u> It is the intent of the legislature that the Alaska Marine Highway System complete a review and analysis of the current passenger/ vehicle/ cabin rate structure for the system and present a modified tariff and fee schedule to the Alaska State Legislature, no later than February 1, 2015.				X

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.